LCFF Budget Overview for Parents

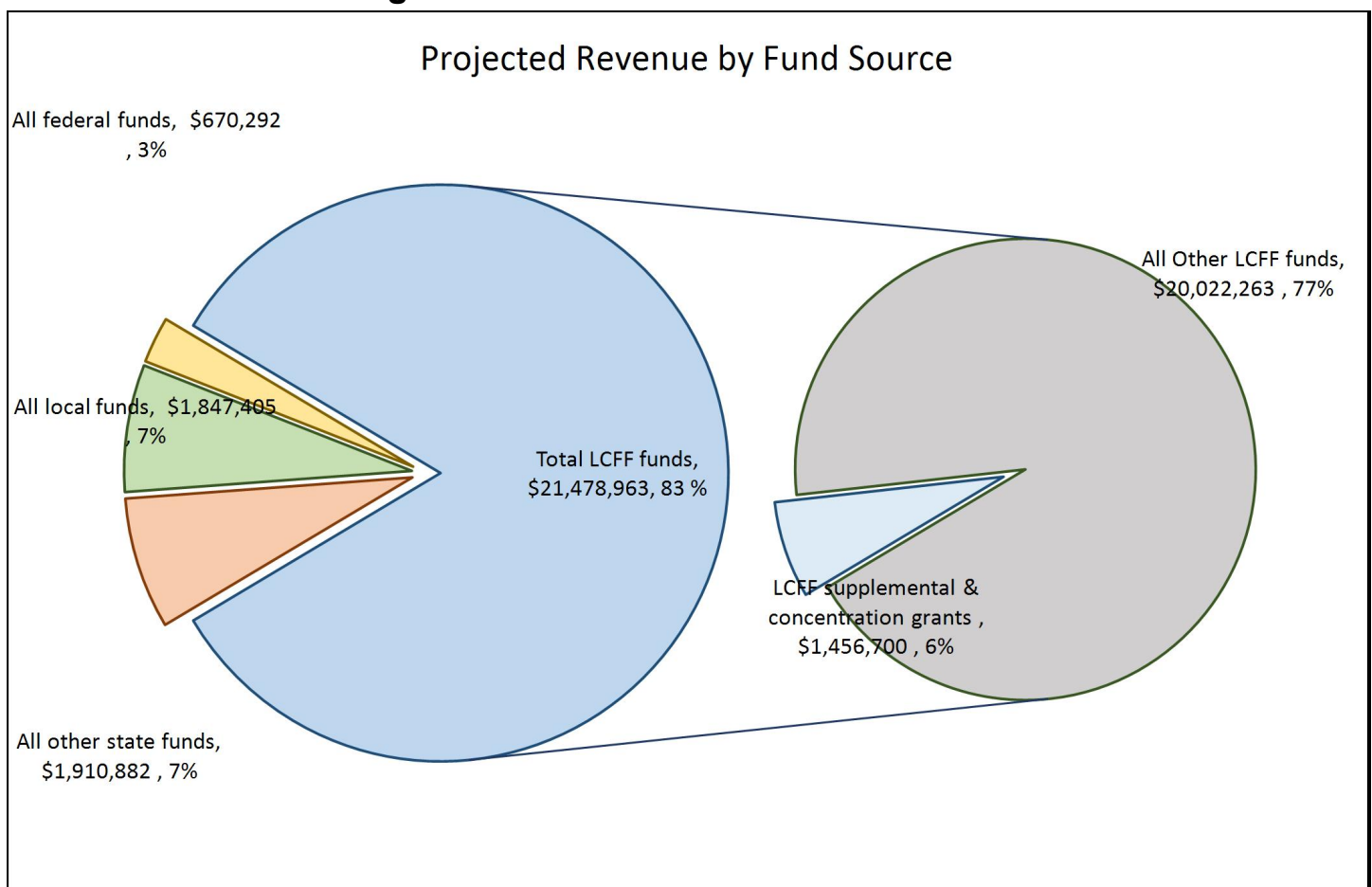Local Educational Agency (LEA) Name: Millbrae Elementary School District

CDS Code: 41689730000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Vahn Phayprasert, Superintendent

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 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $670,292, 3%

All Other LCFF funds, $20,022,263, 77%

All local funds, $1,847,405, 7%

Total LCFF funds, $21,478,963, 83 %

LCFF supplemental & concentration grants, $1,456,700, 6%
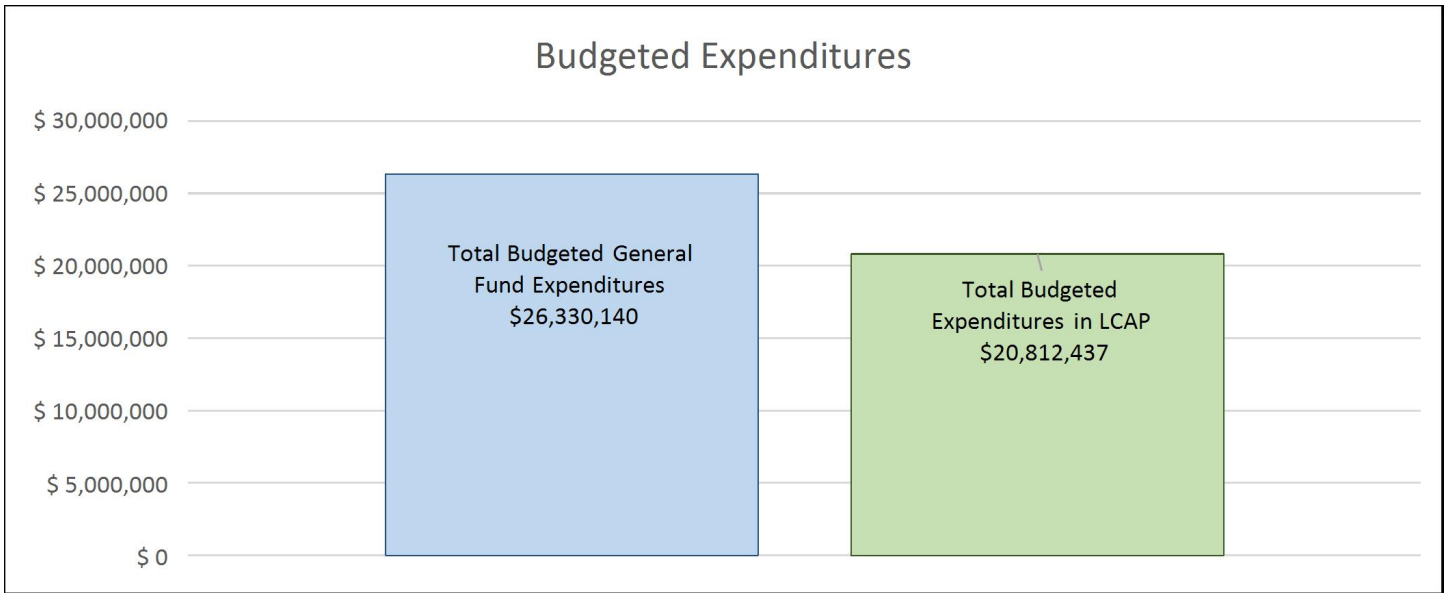
All other state funds, $1,910,882, 7%

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

The total revenue projected for Millbrae Elementary School District is $25,907,542, of which $21,478,963 is Local Control Funding Formula (LCFF), $1,910,882 is other state funds, $1,847,405 is local funds, and $670,292 is federal funds. Of the $21,478,963 in LCFF Funds, $1,456,700 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.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $26,330,140

Total Budgeted Expenditures in LCAP $20,812,437

This chart provides a quick summary of how much Millbrae Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Millbrae Elementary School District plans to spend $26,330,140 for the 2019-20 school year. Of that amount, $20,812,437 is tied to actions/services in the LCAP and $5,517,703 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
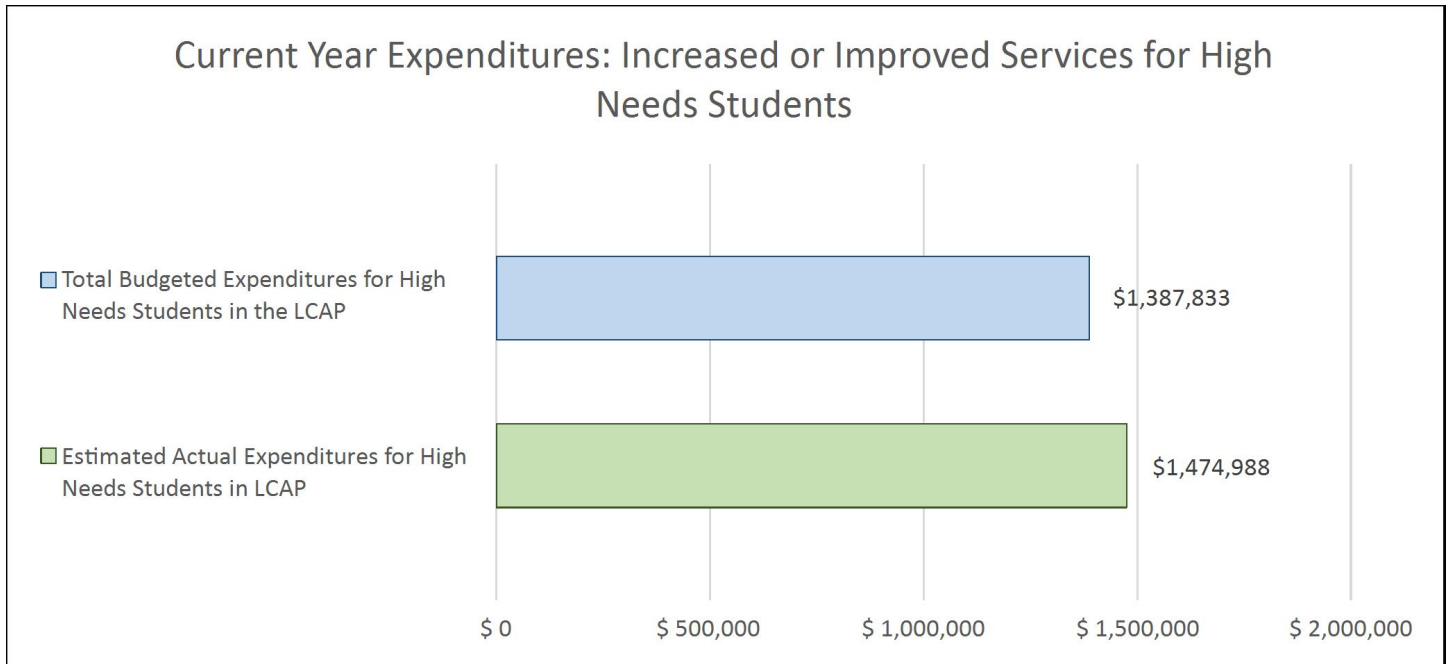
The General Fund Expenditures not shown in the LCAP are general administrative costs that are not part of the core teaching and learning elements that are represented in the focus of the 2019-20 LCAP. These expenditures include but not limited to salaries and benefits for general administration, district office staff, STRS on behalf, utilities and operation expenditures, insurance and attorney expenditures, noon duty aides, contracted services as well as maintenance and custodial supplies.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Millbrae Elementary School District is projecting it will receive $1,456,700 based on the enrollment of foster youth, English learner, and low-income students. Millbrae Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Millbrae Elementary School District plans to spend $1,541,816 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,387,833
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,474,988

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2018-19, Millbrae Elementary School District's LCAP budgeted $1,387,833 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District estimates that it will actually spend $1,474,988 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Millbrae Elementary School District	Vahn Phayprasert Superintendent	vphayprasert@millbraesd.org (650) 697-5693

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

The Millbrae Elementary School District is a TK-8 district situated in northern San Mateo County adjacent to the San Francisco International Airport. The District operates five schools: Green Hills Elementary, Lomita Park Elementary, Meadows Elementary, Spring Valley Elementary and Taylor Middle School.

The city of Millbrae is a small suburban community with a population of 21,532 covering 3.2 square miles. It is a city of small businesses with no major industry. The District enjoys a positive working relationship with the City of Millbrae. There are quarterly Joint School Board/City Council meetings scheduled each year. This collaborative relationship extends to programs in conjunction with the Sheriff's and Fire Departments, the Millbrae Library, and the Department of Park and Recreation. Additionally, the schools receive active support from local service organizations: Millbrae Rotary and Lions, Peninsula Chinese Business Association, the Millbrae Community Foundation, Parent Teacher Associations/Organization at each school, and the Millbrae Education Foundation.

The community has changed in past years with the District reflecting the ethnic and socio-economic changes of the City. There are multiple family dwellings and apartments as well as single family homes. A large portion of the Millbrae community have been residents of Millbrae for a number of years. A changing population and increased home sales have impacted our student enrollment. The District's enrollment has grown over the past five years. The enrollment in 2010 was 2,159 and at 2,400 in 2019. The student population is ethnically diverse with over 33 languages spoken as primary languages other than English. The most common languages are: Cantonese: 30%, Spanish: 22%, Mandarin: 14%, Arabic: 6%, Japanese: 4%, and Korean 4%. The Millbrae student population is 25% Limited English Proficient (LEP), 22% Fluent English Proficient (FEP) and 53% native English speakers. The English Language Development Program (ELD) has 509 identified for services in 2017-2018, with 93 of these 509 reclassified as Fluent English Proficient in Spring 2018.

In addition, 516 students (21% of the total student population) were eligible for free or reduced lunch. Forty seven (47) students were identified in foster care or homeless. There are planned city development projects in the works at the local Millbrae BART Station, expected to generate an increase in school-aged children beginning in the 2019-2020 school year.

Child care is in high demand, and the District continues to partner with other agencies to assist in providing before and after school care. Parents have access to child care with Happy Hall located at Green Hills and Meadows Schools, A Child's Way located at Spring Valley and the ASES Program Operated by the Mid-Peninsula Boys & Girls Club located at Lomita Park School. Taylor Middle School students have access to after school homework club and to an after school program located at the Millbrae Community Youth Center in partnership with the Millbrae Park and Recreation Department and the Mid-Peninsula Boys & Girls Club.

The District continues to accelerate in achievement. All schools in the Millbrae Elementary School District were awarded California Distinguished Schools as follows: Green Hills School awarded in 2014 and 2006; Lomita Park School awarded in 2010 and 1987; Meadows School awarded in 2014 and 2015; Spring Valley School awarded in 2014 and 1995; Taylor Middle School awarded in 2013, 2001, 1994 and 1986 in addition to a National Blue Ribbon Award in 1996. Lomita Park School is a Title I school and has received the Title I Academic Achievement Award in 2011 and 2012. Under the new ESSA criterion, our ELA and Mathematics SBAC proficiency rank above average at both the county and state levels.

The Millbrae Elementary School District is fully committed to the long standing tradition of excellence in education. The District engaged in a Strategic Planning Process for MESD Vision 2020. Our current vision empowers Millbrae students as co-creators of their own learning by engaging students in contemporary and authentic learning which propels them toward college and career readiness in preparation for active leadership in our global society to Nurture, Promote, Foster, Connect.

The Local Control and Accountability Plan (LCAP) for the Millbrae Elementary School District includes the strategic thinking, efforts, and engagement from a collective group of stakeholders within the Millbrae City Community as noted in the Stakeholder Engagement portion of our LCAP.

LCAP Highlights

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

Our guiding district principles are: inspire our community with opportunities to learn and thrive, commit to a shared purpose that guarantees each student a strong academic foundation, and ensure equity through access and opportunity for all. These continue to influence the strategic direction of our LCAP. Our goals strive to ensure emotional intelligence, promote a passion for learning, foster an innovative learning environment and connect students' self and learning to the world.

As we continue to implement California state standards (Common Core), we persevere to identify and purchase curriculum programs that deliver rigorous learning experiences for our students and to train our teachers to promote a passion for learning by engaging in a variety of approaches to spark intellectual curiosity and instill intrinsic motivation.

Goal 1: All students will receive high quality California State Standards through classroom instruction and aligned curriculum as available, promoting college and career readiness addresses

our commitment to have fully credentialed teachers, provide access to CCS aligned curriculum, maintain all facilities, and improve academic achievement. Located on page 39, Actions/Services are described which include supporting new teacher training, student access to state standards by implementing new standards aligned curriculum, and keeping school facilities in good repair.

Goal 2: Students will receive sufficient and appropriate tiered supports that promote and sustain their academic growth and positive social/emotional development that enable them to learn and thrive in their classrooms focuses on supporting students through differentiated instructions and services based on their developmental abilities. Located on page 53, includes Actions/Services which explain our district's effort to deliver supports to identified students: professional development for all district staff, aligning instruction to meet students' levels, and ensuring support is appropriately given to struggling students.

Goal 3: Increase school connectedness at each school site by providing a socially, physically and emotionally safe environment that is culturally responsive to all students and families which tackles our efforts to create a school environment that benefits all students and families by providing a safe and nurturing atmosphere for discovery and learning. Located on page 70, this plan includes Actions/Services which include positive behavior intervention supports and strategies, school counselors, and stronger communication between school and home.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on the CA Dashboard, the Academic Indicators (Distance from Level 3) shows all students maintained Level Green in the academic indicators for English Language Arts (ELA) and Math, and Level Blue for Suspension indicator.

District wide there were successful achievements in the state indicators for specific student subgroups:
The Asian student subgroup demonstrated highest performance level (Blue) for English Language Arts and Mathematics and Suspension Rate.
The Two or More Races student subgroup demonstrated increased performance of +9.2 for English Language Arts and +13.1 for Mathematics.
The Filipino subgroup maintained the performance level (Green) for both academic indicators, English Language Arts (ELA) and Math.
The English Learner subgroup were in Level Blue for Suspension Rate with 0 suspensions for the year. Filipino, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities groups were in Level Green for Suspension Rate.

Taylor Middle School, Green Hills Elementary, and Meadows Elementary have continued to perform at Level Green for Academic Indicators; Math and ELA. Spring Valley Elementary continues to perform at Level Blue for Academic Indicators; Math and ELA.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Per the Fall 2018 CA Dashboard, there is an achievement gap for our Homeless, SED, Students with Disabilities, Hispanic/Latino, and Pacific Islander subgroups. These subgroups are performing below standard Level 3 for Academic ELA and Math. Our Homeless and Pacific Islander subgroups are three levels below (Orange) All Students (Blue) group for Suspension Indicator. Even though the number of total students in these groups are low (26 and 53) we are concerned with this information. We are evaluating our supports for these students to address the discrepancies in these areas.

Our Chronic Absenteeism Indicator contains incorrect baseline data. The 2016-17 baseline report was zero percent, which is not an accurate measurement for that year. Therefore, the performance measure does not represent the correct change information for 2018.

One school, Lomita Park, has demonstrated at least two levels below (Orange) than the other district elementary schools in performance on the state indicators, both English Language Arts and Mathematics. All student subgroups demonstrate a decline or maintained for the past three years in ELA and Math performance on the Academic Indicators (Distance from Level 3). This is the only school in the district that is demonstrating a continuous decline in Academic Indicators. Lomita Park School has the greatest percentage of ELL and socioeconomically disadvantaged students than any other school site in the district. The district has determined to increase the support of these student subgroups at Lomita Park and created a Student Support Teacher on Special Assignment (TOSA) position. This TOSA has supported a positive school climate, developed and implemented an advisory program and an academic intervention program to meet the needs of identified students. The TOSA has also focused on attendance issues and increasing parent involvement.

Another need demonstrated on the CA Dashboard is the progress of the English Learner (EL) student subgroup at Taylor Middle school. The English Learner Progress performance is Level Orange in ELA and Math for the Academic Indicator, performing -27.8 points below standard for ELA and -37 points below for Math. The Socioeconomically Disadvantaged subgroup at Taylor Middle school is also performing low in both ELA (-22.1 points) and Math (-53 points) on the Academic Indicator. The Students with Disabilities subgroup is performing in at a low level for ELA (-80.6 points) and Math (-111.9) on the Academic Indicator. We have formed a Performance Indicator Review (PIR) Committee to develop a plan of action to address this concern.

The district has determined that Lomita Park needs significant improvement based on current state indicators as compared to the other schools in the district. In order to support student achievement at Lomita Park, it was determined to lower class size by adding a 1.0 Full Time Equivalent (FTE) at the intermediate grade level. By adding an additional teacher at this level, it will allow all intermediate classes to stay at a single grade level and low number of students overall in the fourth and fifth grades.

The district has determined that the English Learner, the Socioeconomically Disadvantage and Students with Disabilities subgroups need additional support services provided to increase academic achievement for those groups. These services included additional section of Sheltered English Language Arts for long term English learners, teacher were trained for best practices in working with struggling learners, and the district implemented a system to monitor student data on a regular basis. The district has continued to implement a district level data-warehouse system that allows administrators and teachers to identify and monitor under-performing students within grade level cohorts in order to provide additional resources where needed.

Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

Performance gaps identified in the CA School Dashboard are in the following indicators:
Academic ELA performance (Orange): Homeless, Students with Disabilities, Hispanic/Latino and Pacific Islander - all of these groups were two levels below All Students (Green)
Academic Math performance (Orange): Homeless, SED, Students with Disabilities, Hispanic/Latino and Pacific Islander - all of these groups were two levels below All Students (Green)
Suspension performance (Orange): Homeless and Pacific Islander - these subgroups were three levels below All Students (Blue)
Suspension performance (Yellow): White - this subgroup was two levels below All Students (Blue)

The Chronic Absenteeism Indicator contains incorrect baseline data. The 2016-17 Chronic Absenteeism baseline report is zero percent which is not an accurate measurement. Therefore, the performance measure does not represent the correct change information for 2018 CA School Dashboard.

One school, Lomita Park, is performing two levels below All Student groups for the Academic Indicator at the other elementary sites. In order to address this, the District hired a 1.0 FTE Teacher on Special Assignment (TOSA) of Student Services for Lomita Park Elementary to support improving academic achievement, positive school climate, SEL and attendance for the 2018-19 school year. The Student Services/Teacher on Special Assignment (TOSA) developed and assisted site administration on improving student achievement, positive school climate and social-emotional development for all students with special attention on improving student achievement for the district targeted populations: English Learners, Socio-economically Disadvantaged and Foster Youth. The TOSA supported students through creating a Wellness Center that focused on attendance, academic, behavioral and social emotional programs. Since this is the first year of implementation, our evaluation has been based on positive feedback from staff and parents. We will continue to collect evidence for improved attendance and academic achievement.

Students with Disabilities, Hispanic, English Learners and Socioeconomically Disadvantaged student subgroups at Taylor Middle School are performing at the performance indicator (Orange) in English Language Arts and Math Academic Indicator. This demonstrates a performance gap

compared to the All Students, Asian, Filipino, White, and Two or More Races subgroups at the same school.

In order to address this gap at Taylor, the district has increased Reading Support and Long Term English Learner sections to provide more support for low performing students. Additionally, new Math and ELA programs were adopted that provide appropriate leveled lessons for students that need more support.

In order to address the gaps in performance at Lomita Park, the district will continue to provide a teacher on Special Assignment (TOSA) of Student Services to support attendance and behavior. Also, the kindergarten teachers have received training in a math program (Counting Collections) that supports concret number sense. The school will continue to training next year for First grade teachers.

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.

No schools were identified for CSI in the Millbrae School District

Support for Identified Schools

Describe how the LEA supported 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.

No Schools in the Millbrae School District were identified for CSI

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.

No schools were identified for CSI in the Millbrae School District

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students will receive high quality California State Standards (CSS) through classroom instruction and aligned curriculum as available, promoting college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain current percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1) **18-19** Maintain 100% of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	Maintained 100% of teachers are fully credentialed in subject areas in which they are teaching and certified as required. Goal Met (Priority 1)

Expected	Actual
Baseline 2016-17 Results: 100% of teachers are fully credentialed	
Metric/Indicator 100% of students have access to California State Standards aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as measured by the number of Uniform Complaint filings. (Priority 1,2,7,8) **18-19** 100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8) **Baseline** 2016-17 Results: Number of Uniform Complaints Filings as evidence of student access to CCSS aligned curriculum for all areas of study - Zero (0)	100% of students had access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. Goal Met (Priority 1,2,7,8)
Metric/Indicator Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1) **18-19** Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1) **Baseline** All Schools are in good repair status as demonstrated in SARCs	Maintained all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. Goal Met (Priority 1)
Metric/Indicator	Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement

Expected	Actual
Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts **18-19** Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts	completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts
Metric/Indicator Increase the distances above Level 3 on the CA School Dashboard in ELA **18-19** ELA Fall 2018: All: 35 points above Asian: 60 points above White: 24 points above (Priority 2, 8) **Baseline** Baseline ELA from Fall 2017: All: 32.8 points above Asian: 56.9 points above White: 21.1 points above	Maintained the distances above Level 3 on the CA School Dashboard in ELA Fall 2018 All: 31.6 points above Asian: 57.8 points above White: 21.9 points above Goal Not Met (Priority 2, 4)
Metric/Indicator Increase the distances above Level 3 on the CA School Dashboard in Math **18-19** Math Fall 2018: All: 23 points above Asian: 64 points above White: 3 points above (Priority 2, 8) **Baseline**	Maintained the distances above Level 3 on the CA School Dashboard in Math Fall 2018 All: 17.9 points above Asian: 60.6 points above Decreased the distance from Level 3: White: - 5.8 points below (change of -7.9) Goal Not Met (Priority 2, 4)

	Expected	Actual
	Baseline Math from Fall 2017: All: 20.6 points above Asian: 61.4 points above White: 2.2 points above	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers and principals will participate in an Induction program (and supported by an Induction Support Provider/Coach. Teacher Induction Support Provider FTE will be at 0.4 FTE	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students were served by teachers who were appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers and principals participated in an Induction program (and supported by an Induction Support Provider/Coach). Teacher Induction Support Provider allocated at 0.4 FTE	1.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $10,124,565 1.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Special Education $461,964 1.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $42,078 1.2 5800: Professional/Consulting Services And Operating Expenditures Title II $33,428 1.2 5800: Professional/Consulting Services And Operating Expenditures Base $18,000	1.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $10,054,451 1.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Special Education $454,367 1.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $42,581 1.2 5800: Professional/Consulting Services And Operating Expenditures Title II $29,500 1.2 5800: Professional/Consulting Services And Operating Expenditures Base $9,800

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Every student has sufficient access to the State Common Core Standard materials: newly adopted Math, ELA/ELD, and teacher designed curriculum that bridges other core areas. 1.4 Selected teachers and administrators will participate in professional development that aligns to CA State Standards in accordance to the content areas in which they teach as new curriculum programs become available.	1.3 Every student had sufficient access to the State Common Core Standard materials: newly adopted Math, ELA/ELD, and teacher designed curriculum that bridges other core areas. 1.4 Selected teachers and administrators participated in professional development that aligned to CA State Standards in accordance to the content areas in which they teach as new curriculum programs becomes available.	1.3 4000-4999: Books And Supplies Base $125,000 1.3 4000-4999: Books And Supplies Lottery $57,072 1.3 4000-4999: Books And Supplies Base $50,705 1.3 4000-4999: Books And Supplies Special Education $22,000 1.4 5800: Professional/Consulting Services And Operating Expenditures Base $50,000	1.3 4000-4999: Books And Supplies Base $110,000 1.3 4000-4999: Books And Supplies Lottery 123,635 1.3 4000-4999: Books And Supplies Base $46,000 1.3 4000-4999: Books And Supplies Special Education $14,987 1.4 5000-5999: Services And Other Operating Expenditures Base $38,354

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Technology teachers will continue to work with students in the area of technology. All classroom teachers will integrate digital curriculum and support programs into core subject area instruction. District technology will be supported by IT Support Staff. 1.6 Various Teacher Committees will meet throughout the year to evaluate and make recommendations for professional development and support GATE students, revise Teacher Evaluation forms, and Department Leadership at the Middle School.	1.5 Technology teachers continued to work with students in the area of technology. Some classroom teachers continued while some began to integrate digital curriculum and support programs into core subject area instruction. District technology was supported by IT Support Staff. 1.6 Various Teacher Committees met throughout the year to evaluate programs and made recommendations for professional development, supported GATE students, and Department Leadership at the Middle School.	1.5 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $205,285 1.5 2000-2999 & 3000-3999: Classified Salaries and Benefits Base $226,772 1.5 5800: Professional/Consulting Services And Operating Expenditures Lottery $60,000 1.5 5800: Professional/Consulting Services And Operating Expenditures Title III $12,657 1.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $20,306	1.5 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $212,723 1.5 2000-2999 & 3000-3999: Classified Salaries and Benefits Base $236,257 1.5 5800: Professional/Consulting Services And Operating Expenditures Lottery $47,027 1.5 5800: Professional/Consulting Services And Operating Expenditures Title III $7,400 1.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $26,402

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Music teachers will provide instruction at all sites.	1.7 Music teachers provided instruction at all sites.	1.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $164,907	1.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $171,521

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC. 1.9 With the unitilization of Proposition 39 Energy Expenditure Program, classrooms and related common areas will be upgraded with interior/exterior "smart" lighting controls and interior light fixture replacement. In addition, HVAC controls to be upgraded.	1.8 Facilities were maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition was included in SARC. 1.9 With the utilization of Proposition 39 Energy Expenditure Program, classrooms and related common areas will be upgraded with interior/exterior "smart" lighting controls and interior light fixture replacement in the summer of 2019. In addition, HVAC controls are scheduled be upgraded in the summer of 2019.	1.8 2000-2999 & 3000-3999: Classified Salaries and Benefits Base $1,374,414 1.9 5800: Professional/Consulting Services And Operating Expenditures Prop 39 $494,881	1.8 2000-2999 & 3000-3999: Classified Salaries and Benefits Base $1,402,548 1.9 5800: Professional/Consulting Services And Operating Expenditures Prop 39 $519,163

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 1.0 FTE Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) will support the roll out of the new standards to classroom teachers by providing guidance in the development of Science Units.	1.10 1.0 FTE Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) supported the roll out of the new standards to classroom teachers by providing guidance in the development of Science Units.	1.10 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $100,853	1.10 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $82,183

	In April of the school year, TOSA was reassigned to teach in a 5th grade classroom due to the unexpected passing of the teacher.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services supported our goal of all students receiving high quality CA State Standards through classroom instruction and aligned curriculum.
Our district continues to have a significant number of new probationary teachers that need support of Teacher Induction and other services as they gain skills needed to become successful classroom professionals. This continues to be a challenge for our district as we allocate funds in this area for the past number of years.
The NGSS Teacher on Special Assignment (TOSA) began the year, supporting teachers developing and implementing NGSS units and planning for Science curriculum pilot for the 2019-20 school year. She was removed from her position in April and placed as a 5th grade classroom teacher because of the unexpected death of the teacher. All of her NGSS duties were no longer addressed. She continued to attend the pilot committee meetings in order to support the pilot teachers next year during the pilot program.

Technology teachers were shifted to different roles; one retired and the position was not filled, one elementary position was reassigned to teach technology classes at the middle school, and remaining position was assigned to the district level to support the integration of one to one chromebooks at the middle school, the increased devices for 4th and 5th grades, and to implement the new data platform: Data Zone. These changes were made to support the new middle school curriculum and to promote more technology integration in the elementary classrooms. Since the middle school curriculum is now accessed online, elementary students need computer skills prior to entering 6th grade. Professional Development was provided for teachers to support all these areas.
Elementary principals and teacher leaders received training on supporting new ELA curriculum and creating a professional learning community throughout the year. Teacher leaders presented at the elementary professional development day since the McGraw-Hill presenters canceled the morning of the pd.

Many teachers participated in committee work to support the school site implementation of district initiatives: PBIS and SEL; Curriculum Advisory Committee worked on identifying professional development needs for teachers and staff.
Our schools continue to be maintained by grounds, maintenance and custodial staff. All facilities are report as good in the annual School Accountability Report Cards (SARC) as 'GOOD.' Work has been scheduled in the summer of 2019 to update lighting and repair HVAC controls in the multi-use rooms.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As we continue to investigate new academic programs that support the CA State Standards, we strategically focus on one subject areas at a time for teachers. Last year, the adoption committee selected an ELA/ELD program and a Mathematics program for the middle school. This year, the middle school administrators and Educational Services department supported the implementation of the new programs. Pilot committee selected two programs to pilot next year (2019-20) Middle School: Science and History/Social Studies and Elementary: Science.

All school sites received professional development in Positive Behavioral Intervention and Supports (PBIS) from the county and the district levels. Site leaders met with district educational and student services department leads 4 times during the year to share successes and plan next actions for their sites.

Six probationary teachers successfully completed the Induction Program and became tenured teachers, five new teachers completed year one of the Induction Program with the focus on classroom management and lesson design. All teachers new to our district received support from site mentors at every school.

The district focus has been on the new ELA/ELD adoption for elementary schools and ELA/ELD and Math for the middle school. Coaches were provided to support site administration for supporting teachers' implementation of the new programs.Technology teachers support classroom teachers to implement increased integration of technology in new curriculum programs. We continue to purchase chrome book carts and increase the bandwidth to have more access to the internet for classroom instruction.

Our emphasis continues to acquire a system for teachers to use to analyze student data. Our previous efforts to keep all information in one location did not work. This year, we brought a new data platform on board, Data Zone from SCCOE. While there were many benefits for tracking our student data on this program, our district technology specialist worked most of the year to incorporate our local assessments on the platform without success. Our goal is to have all this in place next year so principals and teachers have the tools to analyze multiple measures to monitor student progress.

Based on the Smarter Balanced Test results for 2018, our overall students demonstrate continued higher performance rate than the state average. The results have demonstrated an achievement gap for students with disabilities, homeless, SED, Pacific Islander, and Hispanic/Latino. We are exploring our systems to uncover areas that need to be changed in order to support these groups of students. Even though there under 35 students in the homeless and Pacific Islander groups, our goal is to have all our student groups performing at standard on state testing. We are currently participating in Performance Indicator Review (PIR) for the state to address the discrepancies between our student groups.

The actions/services have helped achieve students receiving high quality instruction because fully credentialed teachers are implementing CA State Standards aligned curriculum in the subject that are certified to teach, school facilities are kept in good repair and increasing the used of technology for all our students continues to be a priority in our district. Overall, our student groups continue to perform above the state average on the CA School Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between estimated and actual budgeted expenditures for this goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Our students continue to have access to curriculum that aligns to CA State Standards as we persevere to bring new curriculum programs to our students as they become available. As each curriculum area is adopted, we provide ongoing training for our teachers and staff to better understand the major shifts in the standards. While overall student demonstrated growth on the annual state testing, some subgroups did not improve on Smarter Balanced Math and ELA as we anticipated. We are working towards implementing more frequent ELA and Math assessments that are aligned with the state standards to better monitor student progress and provide intervention for struggling students. This year was the first year we utilized Interim Assessments for Math and ELA in grades 3 through 8. This testing was successful since it provided an opportunity for new students and teachers to have exposure to the testing platform prior to the actual spring assessments. From the interim assessments. teachers were able to recommend accommodations for specific students to use for testing. We continue to develop district wide assessments and a systematic way to analyze students' results to plan interventions and monitor student growth.

As we continue to increase the use of computers in the classroom, we sustain our plan for refreshing staff devices and increasing student devices at each site. Also, to increase our bandwidth capacity to give more internet access to students and staff throughout instructional time.

All teachers participated in professional development that aligns to CA State Standards. Additionally, all five schools participate by sending leadership teams for training in Positive Behavioral Intervention and Supports (PBIS). All school sites have implemented PBIS and are working with school staff to support student expected behavior.

Teachers were able to to increase the use of technology in their classrooms be implementing online and new ELA/ELD and Math curriculum resources. Digital curriculum and assessment programs were purchased and used by all teachers, instructional aides,and ELD tutors.

Teacher Committees met throughout the year to plan areas for professional development, develop PBIS implementation at their sites, and implement the adoption process for Science and for 6th - 8th grades History/Social Studies.

Changes:

After reviewing the detailed report provided by the CA School Dashboard, we have identified student subgroups that are performing below standard levels for ELA and Math. These student groups need more support to achieve standard levels.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Students will receive sufficient and appropriate tiered supports that promote and sustain their academic growth and positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4) **18-19** Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4) **Baseline** 2016 ELL Students Re-Classified 16%	The district was able to maintain the percentage of English Language Learners that were reclassified annually this year. 20 % of the English Language Learners were reclassified as Reclassified Fluent English Proficient (RFEP) compared to the baseline of 16%. Goal Met (Priority 4)

Expected	Actual
Metric/Indicator Maintain the percentage of English Language Learners (ELA) making annual progress in English proficiency as measured by CELDT (Priority 4) **18-19** Maintain or increase the 72% of English Language Learners (ELL) making annual progress in English proficiency as measured by ELPAC (Priority 4) **Baseline** 2016 CELDT Progress 72%	The district was able to maintain the percentage of English Language Learners (ELL) making annual progress in English proficiency as measured by ELPAC. 75% of English Language Learners (ELL) made annual progress in English proficiency. Goal Met (Priority 4)
Metric/Indicator Maintain or increase the percentage of teachers receiving professional development on implementation of CA Common Core State Standards. **18-19** Maintain or increase the 93% of teachers receiving professional development on implementation of CA Common Core State Standards. **Baseline** 93% of teachers attended 2016-17 professional development days based on sign in sheets.	The district was able to maintain the percentage of teachers receiving professional development o implementation of CA Common Core State Standards. 95% of teachers attended professional development days in 2018-19 based on sign in sheets. Goal Met (Priority 2)
Metric/Indicator Increase the distance from above and decrease the distance below Level 3 on the CA Dashboard in ELA **18-19** ELA Fall 2018: All: 35 points above EL: 7 points above Homeless: 1 point below Soci-Eco Disadvantaged: - 18 points below (Priority 2) **Baseline** Baseline from Fall 2017: All: 32.8 points above EL: 3.7 points above	Based on the fall 2018 CA School Dashboard, the district was not able to decrease the distance below Level 3 in ELA for EL and Homeless subgroups. The distance below Level 3 was decreased for the Soci-Eco Disadvantage subgroup. ELA Fall 2018: All: 31.6 points above EL: 2.6 points above Homeless: -23.4 points below Soci-Eco Disadvantaged:-19.3 points below Goal Not Met (Priority 2)

Expected	Actual
Homeless: 4.5 points below Soci-Eco Disadvantaged: - 22.3 points below	
Metric/Indicator Increase the distance above and decrease the distance below Level 3 on the CA Dashboard in Math **18-19** Math Fall 2018: All: 23 points above EL: 4 points above Homeless: 35 points below Soci-Eco Disadvantaged: - 37 points below (Priority 2) **Baseline** Baseline from Fall 2017: All: 20.6 points above EL: 1.9 points above Homeless: 39.2 points below Soci-Eco Disadvantaged: - 41.4 points below	Based on the fall 2018 CA School Dashboard, the district was not able to decrease the distance below Level 3 in Math for the EL, Homeless and Soci-Eco Disadvantaged subgroups. Math Fall 2018: All: 17.9 points above EL: -5.3 points below Homeless: -60.4 points below Soci-Eco Disadvantaged:-43.1 points below Goal Not Met (Priority 2)
Metric/Indicator Decrease the distance below Level 3 on the CA Dashboard in ELA and Math **18-19** 2018: ELA With Disabilities: 50 points below Math With Disabilities: 60 points below (Priority 2) **Baseline** Baseline from 2017: ELA With Disabilities: 54.2 points below	Based on the fall 2018 CA School Dashboard, the district was not able to decrease the distance below Level 3 in ELA and Math for the Students with Disabilities subgroup. ELA Fall 2018: All: 17.9 points above With Disabilities: -61 points below Math Fall 2018: All: 17.9 points above With Disabilities: -74.3 points below Goal Not Met (Priority 2)

Expected	Actual
Math With Disabilities: 64.8 points below	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for selective staff in Universal Design for Learning and differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.2 Faculty meeting time will be utilized for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative meetings to analyze student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.3 Implement district assessment system to monitor student academic achievement.	2.1 Professional development for selective staff did not fully occur as planned. Elementary leadership team received training on differentiated instruction for the ELA/ELD curriculum and presented to all the elementary teachers at a district pd day. Universal Design for Learning training was not provided. 2.2 Faculty meeting time was utilized for analyzing student data and aligning instruction to students' identified needs. Teachers engaged in collaborative meetings to analyze student work products and assessment results to determine effectiveness of lessons, student growth and learning and next instructional steps.	2.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $13,145 2.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $3,441 2.2 5800: Professional/Consulting Services And Operating Expenditures Base $50,000 2.3 5800: Professional/Consulting Services And Operating Expenditures Base $7,300	2.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $15,226 2.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $6,250 2.2 5800: Professional/Consulting Services And Operating Expenditures Base $34,094 2.3 5800: Professional/Consulting Services And Operating Expenditures Base $6,520.25

	2.3 Assessment system was implemented for the district: Data Zone.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) through the following services: 2.6 Three Reading Intervention Teachers (K-5) and One Additional Reading Intervention Section (6-8) to support students performing below grade level in reading comprehension. 2.7 Five Instructional Aides (K-5) 2.8 Continue providing reading support materials and training for our Reading Intervention Teachers. Mathematics	ELA/Reading 2.6 Three Reading Intervention Teachers (K-5) and One Additional Reading Intervention Section (6-8) were provided to support students performing below grade level in reading comprehension. 2.7 Five Instructional Aides (K-5) were provided.	2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $252,641	2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $261,143
		2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title I $92,582	2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title I $93,822
		2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $25,211	2.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $25,556
		2.7 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $150,823	2.7 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $151,333
		2.7 2000-2999 & 3000-3999: Classified Salaries and Benefits Title I $22,703	2.7 2000-2999 & 3000-3999: Classified Salaries and Benefits Title I $20,960
		2.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $1699	2.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $1,357
		2.9 Funded in 2.7	2.9 Funded in 2.7
		2.10 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $25,491	2.10 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $25,835

Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings, or additional instruction	2.8 District provided continuing reading support training for Reading Intervention Teachers.
2.9 Five Instructional Aides (K-5) to support students performing below grade level in mathematics.	Math
2.10 One Additional Math Intervention Section (6-8) to support students performing below grade level in mathematics.	2.9 Five Instructional Aides (K-5) were provided to support students performing below grade level in mathematics.
	2.10 One Additional Math Intervention Section (6-8) was provided to support students performing below grade level in mathematics.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.11 All students identified by school psychologists with disabilities will be served by teachers who are appropriately assigned and fully credentialed in their subject areas including Director of Special Education and other staff that provide services as outlined in student IEP.	2.11 All students that were identified by school psychologists with disabilities were served by teachers who were appropriately assigned and fully credentialed in their subject areas including the Director of Special Education and other staff that provided services as outlined in students' IEPs.	2.11 1000-1999 & 3000-3999: Certificated Salaries and Benefits Special Education $1,512,860	2.11 1000-1999 & 3000-3999: Certificated Salaries and Benefits Special Education $1,470,568
		2.11 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $442,148	2.11 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $414,111
		2.12 2000-2999 & 3000-3999: Classified Salaries and Benefits Federal Funds $921,605	2.12 2000-2999 & 3000-3999: Classified Salaries and Benefits Federal Funds $749,540
		2.13 2000-2999 & 3000-3999: Classified Salaries and Benefits Special Education $98,873	2.13 2000-2999 & 3000-3999: Classified Salaries and Benefits Special Education $100,843

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 Special Education Instructional Aides will provide student instructional support. 2.13 Tiered behavior interventions will be in place to provide increasing levels of intervention for students with disabilities by Behavior Specialist 2.14 SpEd students identified as needing occupational services will be provided by the district Occupational Therapist. 2.15 SpEd students with unique needs that can not be met by district services will be provided instruction through the local non-public schools/agencies, or the San Mateo County Office of Education (SMCOE), or North County Consortium	2.12 Special Education Instructional Aides provided students instructional support. 2.13 Tiered behavior interventions were in place and provided increasing levels of intervention for students with disabilities by the Behavior Specialist. 2.14 SpEd students needing occupational services were provided by the district Occupational Therapist. 2.15 SpEd students with unique needs that can not be met by district services were provided instruction through the local non-public schools/agencies, of the San Mateo County Office of Education or North County Consortium.	2.14 2000-2999 & 3000-3999: Classified Salaries and Benefits Special Education $129,208 2.15 7000-7439: Other Outgo Special Education $656,415 2.15 7000-7439: Other Outgo Federal Funds $43,960 2.15 5800: Professional/Consulting Services And Operating Expenditures Special Education $313,113	2.14 2000-2999 & 3000-3999: Classified Salaries and Benefits Special Education $129,326 2.15 7000-7439: Other Outgo Special Education $799,039 2.15 7000-7439: Other Outgo Federal Funds $32,231 2.15 5800: Professional/Consulting Services And Operating Expenditures Special Education $343,818

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL)		2.16 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $1,966 2.16 5800: Professional/Consulting Services	2.16 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $1,294 2.16 5800: Professional/Consulting Services

2.16 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards in the following areas:
New Comers – Imagine Learning
Integrated – CALL Training
Designated – ADEPT Assessment Data

2.17 EL Coordinators will support all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT

2.18 Four ELD tutors will support EL Students in the area of assessment, data analysis and instruction.

2.19 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine)

2.20 TA Middle School EL Teacher will provide instruction for EL Students

2.21 Professional Development will be provided to Certificated Staff in the area of differentiation and universal design to support all learners and in implementation of CA Common Core Standards.

2.16 Professional Development occured for all grades teachers and staff, including EL Tutors and Aides on ELD Standards in the following areas:
New Comers - Imagine Learning
Designated - ADEPT Assessment Data

2.17 EL Coordinators supported all teachers in the area of ELD Instruction. Monitoring of all ELLs, to include RFEP students, in core academics to ensure academic growth through use of ADEPT.

2.18 Four ELD tutors supported EL Students in the area of assessment, data analysis and instruction.

2.19 The District identified and purchased supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine Learning)

2.20 TA Middle School EL Teacher provided instruction for EL students.

And Operating Expenditures
Supplemental $2,400

2.17 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $88,804

2.17 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title III $47,301

2.18 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $175,518

2.19 4000-4999: Books And Supplies Supplemental $5,500

2.20 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $77,343

2.21 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $138,513

And Operating Expenditures
Supplemental $0.00

2.17 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $89,803

2.17 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title III $47,944

2.18 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $180,167

2.19 4000-4999: Books And Supplies Supplemental $0.00

2.20 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $78,431

2.21 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $141,120

2.21 Professional DEvelopment was provided to certificated staff in the area of differentiation to support all learners and implementation of CA Common Core Standards.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.22 Additional Intermediate Teacher to lower class size 2.23 Student Services Teacher on Special Assignment to support improving student achievement for all students with special attention to targeted populations 2.24 Implementation of the ASES Program to provide at-risk students the following services: (a) Educational and Literacy (b) Educational Enrichment	2.22 An Additional Intermediate Teacher was provided at Lomita Park to lower class size 2.23 The Student Services Teacher on Special Assignment was provided to support improvement with student achievement for all students at Lomita Park School with special attention to targeted populations. 2.24 ASES Program was implemented at Lomita Park School to provide at-risk strucents for the following services: (a) Educational and Literacy (b) Educational Enrichment	2.22 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $89,685 2.23 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $121,786 2.24 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $114,962	2.22 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $90,869 2.23 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $111,099 2.24 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $114,962

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Our district continues to promote and sustain student academic growth and positive social/emotional development by providing a comprehensive system of support to assure the needs of all learners are being met. Staff receives professional development in differentiated instruction to support the variety of learners' needs. With the implementation of new curriculum programs, district wide professional development days (2 per year) have focused on building better understanding of the new programs. Elementary teachers received additional support for the new ELA/ELD curriculum. Middle school teachers received support for the new Math and ELA/ELD curriculum adopted last year. Nest year, select elementary teachers will pilot 2 new Science programs and Middle school teachers will pilot 2 new Science and History/Social Studies programs. Supplemental materials were purchased to support students' needs.

Four of the five school participated in early release scheduling in order for teachers to analyze student data and align instruction to students' identified needs and engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, monitor student growth and learning an plan next instructional steps. Our district has implemented an new data platform to support this work. The faculty meeting time was used to continue this work for all the teachers.

The mental health team met with teachers that had students with extreme behavior concerns to develop a plan to support classroom instructional time and to support students' with this service included in their IEPs. Training for implementing Behavior Plans and classroom strategies occurred throughout the year.

Teachers met with the district for PBIS and Curriculum meetings to collaborate with these initiatives happening at all sites. From these meetings, the team was able to monitor the site programs and recommend next steps needed to suppory teachers and staff in these areas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district continued to provide additional support for our ELL, Foster, and Special Education students. The Reading Intervention Teachers worked with our struggling students and received additional materials and training essential to a comprehensive literacy program, including supporting students that demonstrate Dyslexic tendencies. The Reading Intervention Teachers worked with Kindergarten and First grade classroom teachers to assess students with a district screener to identify students with demonstrated these tendencies.

Instructional Aides supported the student within their classroom in reading and math instructional time. ELD Tutors received training for asministering the state language assessment, ELPAC and our local monitoring test Academic Development of English Proficiency Test (ADEPT). ELD Tutors also assisted ELL students with English language support throughout the instructional day.

Establishing time for teachers to analyze student work continues to be a challenge for the district. Even though four of the five sites participate in the early release day schedule, the collaboration time is not formalized to utilize assessment in order to develop systematic instruction. We have worked to create professional learning communities (PLC). This year, the district has brought in a new data platform, Data Zone. Next year the focus will be on continuing to train the teachers to utilize the new data system to analyze student test results and to provide scheduled collaboration tiem for teachers to meet in grade level or department teams.

Differentiated instruction for GATE students continues to be a challenge as teachers develop standard based lessons for all subjects as new adoptions are implemented. Since the districts still tests all 3 grade students for GATE, parents of the identified students want GATE enrichment programs for their students. The district is working on a strategic plan to address all high achieving students.

Low SED, Hispanic, SpEd, and Homeless did not reach our goal to increase their scores on state ELA and Math testing. The greatest majority of these students attend one school, Lomita Park, which receives additional Reading Intervention Teachers (1.5 FTE), a Student Services TOSA (1.0 FTE), and lower class size in 4th and 5th grades. The district will continue to monitor the students' data in attendance and assessment results in order to identify barriers for this groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between estimated and actual budgeted expenditures for this goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District implemented additional programs and services to provide significant intervention for students identified with academic and/or behavioral needs. Elementary Reading Intervention teaches and Resource Specialists have incorporated supplemental materials for supporting students with dyslexia characteristics. The plan for screening the Kindergarten and first grade students and working with the identified students will continue. Training for classroom teachers to use the same strategies as the Reading Intervention Teachers will be implemented next year.

Even though student subgroups for Low SED, Hispanic, SpEd and Homeless are not large enough to be significant at three elementary schools, their performance on state testing is far below the All Student groups. Therefore, the district has created a plan to address this achievement gap in accordance to the Performance Indicator Review (PIR). This plan includes training all staff in the following areas: understanding and using accommodations for all assessments (state and local); preparing students for the test, including classroom goals for work completion and practice tests; ensuring that the IEP fully considers the Statewide Assessment and possible accommodations.

The District will provide monthly elementary teacher release time twice a month next year in order to allow time for additional training and analyzing student data in grade level communities. Teachers will receive a schedule of topics expected to be covered during this release time.

Teacher committees provided insight on curriculum, professional development and implementing PBIS for the next school year. Based on this input, the district has planned for teachers to engage in collaborative release time to plan for the needs of the subgroups not performing near the level of the all student group (Close the academic achievement gap).

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Increase school connectedness at each school site by providing a socially, physically, and emotionally safe environment that is culturally responsive to all students and families.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increase attendance rate by 2%. and reduce chronic absenteeism by 2%. (Priority 5) **18-19** Reduce chronic absenteeism by 1%. (Priority 5) **Baseline** Based on 2016 - 2017 our school attendance rate 97% and our chronic absenteeism rate is 8%.	Attendance rate for 2018-2019 as of May 26, 2019: 96% Chronic Absenteeism 2018-2019: 8% Goal Not Met (Priority 5)
Metric/Indicator Lower suspension rates; current year is 46 student suspended for 1 or more days. (Priority 5,6)	Suspension Rate for 2018-2019 as of June 3, 2019: 43 students suspended for 1 or more days. Goal Not Met (Priority 5, 6)

Expected	**Actual**

18-19
Lower suspension rates by 2% for the number of student suspended for 1 or more days. (Priority 5,6)

Baseline
Lower suspension rates; current year is 46 student suspended for 1 or more days. (Priority 5,6) and Maintain or decrease the expulsion rate, which was zero expulsion for the 2016-17 school year.

Metric/Indicator
Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year. (Priority 5,6)

18-19
Maintain the expulsion rate which is zero expulsions.
(Priority 5,6)

Baseline
Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year.

Expulsion Rate 2018-2019: Zero as of May 26, 2019

Goal Met (Priority 5, 6)

Metric/Indicator
Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)

18-19
Maintain the current Middle School dropout rate (Priority 5,6)

Baseline
Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)

Current Middle School dropout rate CALPADS Report 1.6: 0% as of May 26, 2019

Goal Met (Priority 5, 6)

Metric/Indicator
Increase the percentage of students' sense of school connectedness as measured by the CA Healthy Kids Survey. (Priority 5,6)

18-19
Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)

Baseline
2016 CA Healthy Kids Survey results for student connectedness - 70% responses felt connected to school

2017 2018 Healthy Kids Survey results for student connectedness: 93% felt connected to school

Goal Met (Priority 5, 6)

Expected	Actual
Metric/Indicator Increase parent education and participation. Currently 4 of 5 of our schools have parent representation on our local Foundation. 5 out of 5 of our schools will be represented. (Priority 3) **18-19** Maintain parent representation on our local Foundation. (Priority 3) **Baseline** Currently 4 of 5 of our schools have parent representation on our local Foundation.	Parent education and participation: 5 out of 5 of our school are represented in our local foundation. Goal Met (Priority 3)
Metric/Indicator Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available. **18-19** Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.	Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Continue to implement School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional) 3.2 Provide teachers with resources and support to respond to needs of students.	3.1 School Success Team (SST) process continued throughout the year to determine needs of whole child (Academic, Social, Emotional)	3.1 Funded in 1.1 3.2 & 3.3 Funded in 1.4 3.4 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $1,026,921 3.5 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education $605.00	3.1 Funded in 1.1 3.2 & 3.3 Funded in 1.4 3.4 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $1,028,619 3.5 5800: Professional/Consulting Services And Operating Expenditures Tobacco-Use Prevention Education $824.00

3.3 Teachers will continue to receive professional development in the area in positive behavior intervention support and strategies. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Administer the Healthy Kids Survey in grades 5 and 7.	3.2 Teachers were provided with resources and supports to respond to needs of students. 3.3 Teachers received professional development in the area of positive behavior intervention support and strategies (PBIS). 3.4 Student attendance concerns (tardies, absences, independent study contracts) were tracked and monitored. Discipline records (detentions, suspensions, expulsions) were monitored and proactive support programs were developed and implemented. 3.5 Healthy Kids Survey was not administered in grades 5 and 7. A Social Emotional Learning (SEL) was administered in grades 3 through 8 provided by our data platform, Data Zone.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
INCREASED or IMPROVED SERVICES for TARGET STUDENTS		3.6 Funded in 1.4	3.6 Funded in 1.4
		3.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $198,903	3.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $201,515

3.6 District staff will participate in PBIS training and planning. 3.7 School Counselors (TK-8) and Assistant Principal of Student Services (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.	3.6 District staff participated in PBIS training and planning at all 5 schools. 3.7 Two School counselors (TK-8), Teacher on Special Assignment (Lomita Park) and Assistant Principal of Student Services (6-8) provided additional support to students and their families. 3.8 Nursing Services were provided to support students and their families int eh area of student health and wellness.	3.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $33,249 3.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $110,696	3.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $33,700 3.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $81,766

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation.	3.9 Parent/community engagement and participation continued with our committee meetings: Budget Advisory, Parcel Tax Oversight, SSC, DELAC, DAC, PTA/O, MEF and SEL. 3.10 Communication tool was strengthened regarding	3.9 - 3.12 Funded in 3.4	3.9 - 3.12 Funded in 3.4

3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015. . 3.12. Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.	school/district events (online newsletter, social media, etc) to encourage parent/community participation. 3.11 Continued to implement the San Mateo County's Big Five School Emergency Protocols as designed in the School Emergency Guidelines Immediate Action Response Handbook. 3.12 Monthly safety drills (SEcure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter in Place and Evacuation) occurred at all 5 school sites.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.13 Continue to build relationships with Community/Services Opportunities for student participation beyond the school day. 3.14 Implement Mentoring Programs to enhance student experiences.	3.13 Relationships with Community/Service Opportunities continued to build. District joined local Rotary Club as a organizational member. City of Millbrae and the district continued to build on previous use of facilities permits.	3.13 & 3.14 Funded in 3.4 3.15 & 3.15.1 5800: Professional/Consulting Services And Operating Expenditures Base $6,000	3.13 & 3.14 Funded in 3.4 3.15 & 3.15.1 5800: Professional/Consulting Services And Operating Expenditures Base $11,000

3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Provide translation services/devices at all parent meetings	3.14 Mentoring programs were implemented at sites to enhance student experiences. 3.15 Materials were translated into the home languages spoken by the majority of English Language Learner Families. 3.15 Translation services were provided at all parent meetings.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The focus on student attendance continues to be at Lomita Park School. According to the CA School Dashboard, chronic absenteeism is at 15.5% which is three times higher than the other schools. School Principal continued tracking and followed up with student attendance concerns (tardies, absences, independent study contracts. The Student Services Teacher on Special Assignment (TOSA) worked with families starting before the start of the school year. the TOSA reached out to families of students with poor attendance records to discuss ways to improve school attendance. The TOSA set up contracts with students and families to plan strategic ways to get students to school every day and on time.

Administration also monitored discipline records (detention, suspensions, expulsions) and developed proactive support programs.

Taylor Middle School is in Year 4 in Positive Behavior Intervention Support (PBIS) implementation and Lomita Park, Meadows and Spring Valley are in year 3. We expanded training to Green Hills School this year. Our expectation is through PBIS, teachers will lower suspension rates by providing positive interventions to support student behavior. Also in efforts to lower suspension rate, we focused on building connection between school and students. We continued to offer participation in clubs at Taylor Middle School.

Parent education nights were hosted at multiple school sites focusing on our current adopted curriculum, Social Emotional Learning new curriculum plan for 2019-20 and other topics of parent interest.There were sessions on Motivating and supporting your students' homework, transition to Highschool, information on Social Media and Vaping. Continued parent/community engagement and participation process through SSC, ELAC, DAC, DELAC, PTA/O, Budget Study and MEF. The District held joint meetings with stakeholders (MEF, Parent Council, and District School Board) once every Trimester.

Materials were translated into the home languages spoken by the majority of English Language Learner Families. School Counselors (TK-8), TOSA at Lomita Park, and AP of Student Services (6-8) and the district nurse provided additional supports to students and their families.

The San Mateo County's Big Five School Emergency Protocols continue to be incorporated in the School Emergency Guidelines Immediate Action Response Handbook of 2019. Our school sites conducted monthly safety frills (Shelter in Place, Drop, Cover and Hold, Secure Campus, Lockdown/Barricade, and Evacuation).

The district continued partnerships with Boys and Girls Club, Millbrae Park and Recreation and LeGarza Sports. Also, our school sites continued sit-based specific mentoring programs (adult readers, buddy reading, friends of the library, and Jewish Coalition for Literacy).

The Chronic Absenteeism Indicator contains incorrect baseline data. The 2016-17 Chronic Absenteeism baseline report is zero percent which is not an accurate measurement. Therefore, the performance measure does not represent the correct change information for 2018 CA School Dashboard.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The total number of students suspended one or more times significantly declined fro last year, which is believed attributed to implementing PBIS district wide, therefore, addressing behavior problems before they escalate.

Our counselors, TOSA, and AP effectively created support plans for concerned students as well as collaborated with staff and parents.

As a result of providing PBIS training for all schools, school staff has made a positive improvement to their sites' environment. Common language id being used by all staff to address and redirect students in a positive manner. We have began to gather date to measure effectiveness with our new Data Zone Platform.

The Millbrae Education Foundation (MEF) has parent representatives from all five of the districts schools and with contributions for the site PTA/O, successfully increased overall funding to the district programs.

Our continued partnership with the San Mateo County's Big Jive School Emergency Protocols has strengthened and provided common language for our students, families and staff which has been highly effective as it shows a priority and common practice for student safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual budgeted expenditures were primarily due to staff salary schedules which based on the particular employees filling specific positions significantly increased expenditures over original estimates. Since students grade 3 through 8 took the new SEL Survey provided by Data Zone, they didn't take the California Healthy Students Survey this year as planned.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Although the district was able to meet most of the metrics for this goal, we are continuing our efforts to increase school connectedness at each school site by providing a socially, physically and emotionally safe environment. We are implementing a new Social Emotional Learning program for grades TK through 8th. We plan to continue our work to decrease chronic absenteeism which is a concern especially for our students that also are not performing at standard levels for all assessments. These students are missing out on crucial instructional minutes of core curriculum. Since our district maintains over 95% in overall attendance, we will change this metric to maintain or increase overall attendance next year.
Overall parent involvement has increased this year and we want to continue this trend.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Millbrae Elementary School District involves our parents, students, staff, administration, and community by hosting a variety of informational events that provided guidance in the implementation of our LCAP goals over the course of the school year. At each event, our three LCAP Goals and eight state priorities were posted and reviewed by the stakeholders present. Student performance and achievement were discussed and data was presented to demonstrate how our students were performing on state assessments. Data was also reviewed on second language learners, socio-economically disadvantaged, special education students, and foster youth. Stakeholders gave input for revisions and additions to our existing actions and services to better meet the needs of our students. Principals and district administrators discussed how to engage parents, teachers, classified staff, and community stakeholders in the LCAP process.

With the feedback received from the different stakeholder groups, we evaluated our proposed actions and services.

Community Engagement Process

Stakeholder meetings were scheduled for every school site beginning in September 2018. Information was presented on the requirements and criteria of the LCFF and LCAP as well as their involvement in the process. PowerPoint presentations and handouts were created for stakeholders. The district's LCAP goals were reviewed along with metrics data to measure success of the goals. The involvement process for the LCAP was explained for all stakeholders to give feedback on the actions/ services and expenditures included in our 2018-19 LCAP. Stakeholders had opportunities to provide advise on the current actions/service and expenditures at every meeting. Every meeting followed the same process where LCAP information was reviewed and stakeholder comments were collected.

Parent Meetings:
Green Hills - May 23, 2019
Lomita Park - May 14, 2019
Meadows - March 20, 2019
Spring Valley - March 14, 2019
Taylor - April 26, 2019

Joint School Board-PTA- Millbrae Education Foundation (MEF) Meetings:
September 25, 2018
January 22, 2019
May 29, 2019

Joint School Board - Millbrae City Council Meetings:
September 20, 2018
February 28, 2019

Staff and Parent LCAP Surveys were provided in February and March and the results were incorporated into the LCAP draft for stakeholders to review.

District Advisory Committee (DAC):
At the October 25, 2018 meeting of the District Advisory Committee, the member voted to form the MESD Parent Advisory Committee (PAC). The PAC met four times to review LCAP goals, actions and services, and the California School Dashboard information. Significant student groups, such as Homeless, Hispanic, SED and SpEd, results were reviewed and discussed in regards to progress in the eight priority areas. (October 25, 2018; January 24, 2019; May 8, 2019, May 29, 2019) On May 29, 2019, the final LCAP was presented to the Committee and allowed for the superintendent to post any written comments to stakeholder questions prior to the June 13, 2019 Public Hearing on the LCAP, LCFF, and budget review.
Participants: Representatives from each school site council and English Language Advisory Council, which include parents of low socioeconomic and English Learners, District ELD Coordinator, CBO, Assistant Superintendent

District English Language Advisory Committee (DELAC):
Multiple meetings were held throughout the year to review the goals and activities of the plan. (October 25, 2018; January 24, 2019; May 8, 2019, May 29, 2019) Specifically the DELAC has representation from each school site and also serve on School Site Councils. The mission of the DELAC was to target the LCAP actions/services that provide appropriate results for English Language Learners. The new state testing for language proficiency (ELPAC) was explained with the transition plan for moving away from the previous testing (CELDT) and how teachers will utilize the data for support the EL students (Goal 2 Actions 2.1, 2.2, 2.17, 2.23). The new criteria for re-designation for student demonstrating proficiency was communicated and input was sought from parents for implementing the process. The DELAC provided suggestions to improve attendance for ELLs such as personal phone calls to parents with students that have chronic absenteeism.

Joint Stakeholders (School Board, Millbrae Education Foundation Board, PTA/PTO Presidents and Members, Teachers)
Multiple meeting were held throughout the year to review LCAP goals and services in order to define the contributions of the MEF and PTA/PTO to support additional programs at all our schools. These parent lead groups contribute funds to our district schools for programs beyond the LCFF funding. By having all the stakeholders at joint meetings throughout the year, a cohesive plan was

created by demonstrating the greatest needs at all sites. Priorities were discussed and goals were set for the best interest of our students' educational learning experience which addresses the whole student (Goal 3 Actions 3.1, 3.3, 3.5, 3.7).

Local Business Community:
The Superintendent met with leaders of Millbrae Chamber of Commerce, Rotary Club, Lions Club, Peninsula Chinese Business Association and Millbrae Community Foundation in January and March to educate members about LCFF funding and LCAP goals.

Board Study Sessions: January 10, 2019, February 5, 2019
Participants: School Board Trustees, Certificated Staff, Administrative Staff

Two board study sessions were conducted with the purpose of education the Board members and district leadership about the progress towards district goals. Student performance and achievement were discussed and data from the 2018 CA Dashboard was presented to demonstrate how our students were performing on the state indicators. One major area of focus was our unduplicated student population. Data was reviewed on second language learners, socio-economically disadvantaged and special education students. From the discussion, suggestions were made to refine our monitoring of actions/services to the student subgroups not meeting expected progress (Goal 2 Actions 2.1, 2.2, 2.17, 2.23).

Administration Meetings: September 6, 2018; January 22, 2019; April 23, 2019; May 21, 2019
District Administration met throughout the year to provide guidance for any revisions to our actions/service and expenditures for the LCAP. Site principals held LCAP meetings with staff to obtain their advice for updating 2019-20 LCAP.

The administrator team met routinely throughout the year with parents, teachers, classified staff, and community stakeholders in the LCAP planning process. Principals shared site information at staff, parent and site committee meetings. Principals played a key role at each of these meetings reviewing LCAP goals, metric and data results and expenditures. Staff feedback covered the following areas: need for comprehensive intervention program for reading and especially math; peer observations at site or other schools, and continue monthly case management meetings to align strategies for student success. Parent feedback included the following areas: how are the additional services for Lomita Park being monitor for success?; concerns for the district's overall lower math scores on the state testing; how is reading support addressing students with dyslexia and second language learners? Translations were provided when needed to reach second language groups.

Staff/ Grade Level Meetings:
Green Hills - January 23, 2019/ May 31, 2019
Lomita Park - January 8, 2019/ April 18, 2019
Meadows - January 9, 2019/ April 25, 2019
Spring Valley - January 23, 2019/ April 19, 2019

Taylor - January 16, 2019/ June 3 and June 5, 2019

Parent Education Nights:
October 16, 2018
November 5, 2018
November 30, 2018
February 4, 2019
February 19, 2019
March 8, 2019
April 26, 2019
April 29, 2019

SSC and ELAC Meetings:
Green Hills - September 5, 2108/ April 18, 2019
Lomita Park - October 16, 2018/ April 29, 2019
Meadows - February 25, 2019/ May 30, 2019
Spring Valley - December 14, 2018/ May 31, 2019
Taylor - October 1, 2018/ February 4, 2019

2019 -20 LCAP can be found on the district website: https://www.millbraeschooldistrict.org/content_page.aspx?cid=188

Superintendent responses to LCAP question were posted on the district LCAP webpage:
https://www.millbraeschooldistrict.org/Content2/340

Millbrae Education Association (MEA) and California School Employee Association (CSEA) LCAP Session was held on April 17, 2019
Participants: MEA and CSEA Membership

Annual LCAP Update and Feedback session was held for the employee groups at which members had the opportunity to ask question about the activities/services for each LCAP goal.

Public Board Meeting   June 13, 2019
LCAP Public Hearing

Public Board Meeting   June 25, 2019
LCAP Approval

During the 2018-19 school year, MESD staff held multiple public sessions for all stakeholders to develop the LCAP goals for 2019-20. The administration team held LCAP information presentation at faculty meetings, grade level release days, and parent nights at each of the school sites to acquire input for the formation of district goals. At each session, participates gave feedback to the eight state priorities in order to define the district LCAP goals. From the input, the three goals continue to meet the priorities outlined from the stakeholders.

Once all feedback was analyzed, administration revised metrics for the annual measurable outcomes and programs to provide the needed services. The LCAP was presented to all stakeholders for a final review prior to the School Board Public Hearing Meeting. All stakeholders approved the final draft of the 2019-20 LCAP, it was approved by the Millbrae School Board.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The information that was obtained throughout the year, impacted the amendment of the 2019-20 LCAP which is posted on the Millbrae Elementary School District website: http://www.millbraeschooldistrict.org/

Input from all stakeholder meetings focused on providing services to educate the whole child. Overall, students continue to perform well on local and state assessments, but some students struggle both in academics and with behavior. Parents wanted to know how social-emotional development was being addressed and measured for success.(Goal 3) For the past few years, staff has been focusing on learning and implementing new content curriculum while site leadership teams are developing strategies in Positive Behavior Intervention Support (PBIS). Each school is at a different stage in rolling out the components of PBIS with their staff and messaging the program to parents, but all stakeholders agree this work should continue (Goal 3 Action 3.3)

Spring Parent LCAP Survey Results:
549 Survey Responses were analyzed for parent feedback in the areas of curriculum, social-emotional development and school facilities. This was the third time an online survey was distributed to all families through their email addresses. Participation almost doubled this year, although one school, Lomita Park, continues to have lower participation compared to the other four schools. The plan to increase their participation next year is to distribute paper surveys along with the online version to Lomita Park families. Overall, parents feel welcomed at school and able to communicate with school staff about their students' educational progress. Parents agreed that their students are receiving high quality educational experience (Goal 1), but some elementary parents were concern about the Technology Teachers being reassigned and students received exposure to technology skills based on the

classroom teachers' technology knowledge. Parents also shared they wanted schools to provide extra support for students struggling with basic academics, especially second language learners (Goal 2. Actions 2.6, 2.9, 2.10, 2.8). There were comments about the social-emotional learning committee work for bringing SEL during the school day to reduce incidents involving bullying and inappropriate behavior during recess (Goal 3 Actions 3.3, 3.7). Parents responded positively (84%) in the area of school to home communications, they felt able to communicate with their teachers and school staff.

Outreach for Foster Youth families - staff contacted by phone in order to have participation in the parent survey (Goal 3 Actions 3.9, 3.10, 3.15). Translations were provided

The School Board, through the LCAP study sessions/presentations, was to continue to insure that all action plans are clearly aligned with desired outcomes and funding are allocated to meet identified needs demonstrated by the CA Dashboard. Lomita Park School showed two levels lower (Orange) than the overall district level (Green) Language Arts and Math state assessment indicators (Goal 1 and Goal 2).

By district administration attending PTA/PTO meetings and Parent Nights, more collaboration was created this year. The Millbrae Education Foundation Board went from 4 members to nine members with a schools having representation. Under the leadership of the superintendent, the fund raising efforts shifted from site PTA/PTO efforts to MEF when all schools benefited (Goal 3).

DAC and DELAC provided feedback about the district measuring and monitoring the success of the actions and services in order to reach the LCAP Goals. Parents wanted clarification on the CA Dashboard indicators and how the district metrics demonstrated progress in these indicators. Members were concerned about the achievement gap demonstrated by the CA School Dashboard for Lomita Park and asked for clarification of how additional services were being evaluated as being successful. (Goal 2).

The Superintendent and Chief Business Officer met with leaders of the community to continue to build strong relationships. The Millbrae Chamber of Commerce, Rotary Club, Lions Club, Peninsula Chinese Business Association and the Millbrae Community Foundation want to continue to support the Millbrae Schools. They fully supported the district's initiative for Social Emotional Learning and donated funds to provide pilot materials for teachers. (Goal 3).

School staff made the following suggestions in order to improve our student achievement: create stable internet connection during instructional day; more training on MTSS specifically in regards to providing small group interventions throughout the day; additional support for student attendance especially for truant and chronically tardy students (Goal 1 and Goal 2).

Spring Staff LCAP Survey Results: 54% of the district staff participated in the survey. This was the second year of an online survey and there was more participation of all district staff (Classified and Certificated: 190) . The summary results include the following areas with high scores: proud to work for MESD (90%); know what is expected to be successful (90%); value collaboration time (84%); safe place to work &78%). The following areas received the lowest scores: staff is treated fairly (68%); have opportunities to become involved in decision-making process (69%); operate as a team (71%); communication is adequate with supervisor (73%).

Results were shared with all staff. District administration will continue to analyze the results and plan changes to improve areas of identified needs. (Goal 1 and Goal 2).

Certificated Staff (MEA) expressed need for better connectivity to support new online curriculum as the District moves to a 1:1 technology enhanced learning environment. Also they identified a need for qualified substitutes and a plan for substitute shortage. The negotiated incentive program has not proven to reduce absenteeism in the last year. The district has increased the messaging of the incentive program so more staff is aware of it . The comprehensive Technology plan, created by the Academic Tech Committee, contains strategies to meet the needs expressed by both MEA and CSEA groups. LCAP actions will continue to implement the plan through providing professional development and purchasing devices as outlined in the plan's refresh cycle (Goal 1 and Goal 2).

Classified Staff (CSEA) appreciated the new online registration and first day packets, and additional training to support current roles. These additional services created efficiency within their workforce. The committee will continue to monitor the application for online registration process during the 2019-20 school year (Goal 1).

The 2019-20 LCAP was drafted and reviewed by all stakeholders on May 29, 2019. The meeting was held at District Office. Every participant received a copy of the draft LCAP and were asked to review the document to assess the actions and service align to the MESD goals and if the metrics effectively measured progress in each goal.

Members of the District Advisory Council (DAC) and District English Language Advisory Committee (DELAC) met on May 29, 2019 to review and comment on the draft LCAP.

Comments and input were recorded and posted on the district website: http://www.millbraeschooldistrict.org/Content2/340

The LCAP and Annual Update was presented during the regular session of the School Board Meeting on June 13, 2019 for public hearing.

The LCAP and Annual Update will be presented during the regular session of the School Board Meeting on June 25, 2019 for approval.

The superintendent was able to address any questions or concerns that were brought up during any of the stakeholders sessions. The responses from the superintendent will be posted on the LCAP page on the district website:

http://www.millbraeschooldistrict.org/Content2/340

The understanding level of stakeholders and District personnel has increased immensely throughout the year. One of the main observations is the complexity of analyzing all the stakeholder feedback into the LCAP. By grouping similar response, priorities were created to modify the LCAP. It was noted that Technology and Facilities are an integral part of each of the separate goals and more appropriately an actual foundation. The same was said of High Quality Staffing, that is also a crucial foundation piece for each of the goals. As a result, the 2019-20 LCAP includes the following additional actions and services: increased technology access at all sites, increased training for all staff on technology integration, and expanded teacher opportunities for professional learning communities.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

All students will receive high quality California State Standards (CSS) through classroom instruction and aligned curriculum as available, promoting college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                       Priority 2: State Standards (Conditions of Learning)
                       Priority 4: Pupil Achievement (Pupil Outcomes)
                       Priority 7: Course Access (Conditions of Learning)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:
Students need access to highly qualified teachers, high quality materials and facilities, and daily instruction in English Language Arts, English Language Development, Math, Social Studies, Physical Education, and Science which are aligned to the California State Standards.

Increase the performance for English Learners and Socioeconomically Disadvantaged students in English Language Arts and Mathematics State Assessments, especially at Lomita Park Elementary.

Students require schools that are well-maintained.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain current percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	2016-17 Results: 100% of teachers are fully credentialed	Maintain 100% of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	Maintain 100% of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	Maintain 100% of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)
100% of students have access to California State Standards aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as measured by the number of Uniform Complaint filings. (Priority 1,2,7,8)	2016-17 Results: Number of Uniform Complaints Filings as evidence of student access to CCSS aligned curriculum for all areas of study - Zero (0)	100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)	100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)	100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)
Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	All Schools are in good repair status as demonstrated in SARCs	Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)
Increase the distances above Level 3 on the CA	Baseline ELA from Fall 2017:	New Metric in 2018-19	ELA Fall 2018:	ELA Fall 2019:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Dashboard in ELA	All: 32.8 points above Asian: 56.9 points above White: 21.1 points above		All: 35 points above Asian: 60 points above White: 24 points above (Priority 2, 8)	All: 38 points above Asian: 63 points above White: 27 points above (Priority 2, 8)
Increase the distances above Level 3 on the CA School Dashboard in Math	Baseline Math from Fall 2017: All: 20.6 points above Asian: 61.4 points above White: 2.2 points above	New Metric in 2018-19	Math Fall 2018: All: 23 points above Asian: 64 points above White: 3 points above (Priority 2, 8)	Math Fall 2019: All: 26 points above Asian: 67 points above White: 6 points above (Priority 2, 8)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in an Induction program (BTSA) and supported by an Induction (BTSA) Support Provider/Coach	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers and principals will participate in an Induction program (and supported by an Induction Support Provider/Coach. Teacher Induction Support Provider FTE will be at 0.4 FTE	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers and principals will participate in an Induction program (and supported by an Induction Support Provider/Coach. Teacher Induction Support Provider FTE will be at 0.4 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,810,756	$10,124,565	$10,175,590
Source	Base	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1
Amount	$466,148	$461,964	$434,033
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1

Amount	$20,341	$42,078	$43,758
Source	Title II	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2
Amount	$23,846	$33,428	$29,424
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2	5800: Professional/Consulting Services And Operating Expenditures 1.2	5800: Professional/Consulting Services And Operating Expenditures 1.2
Amount	$20,109	$18,000	$9,800
Source	Educator Effectiveness Grant	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	5800: Professional/Consulting Services And Operating Expenditures 1.2	5800: Professional/Consulting Services And Operating Expenditures 1.2

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Every student has sufficient access to the State Common Core Standard materials: newly adopted elementary Math, ELA/ELD, and teacher designed curriculum that bridges other core areas. 1.4 All teachers and administrators will participate in professional development that aligns to CA State Standards in accordance to the content areas in which they teach as new curriculum programs become available.	1.3 Every student has sufficient access to the State Common Core Standard materials: newly adopted Math, ELA/ELD, and teacher designed curriculum that bridges other core areas. 1.4 Selected teachers and administrators will participate in professional development that aligns to CA State Standards in accordance to the content areas in which they teach as new curriculum programs become available.	1.3 Every student has sufficient access to the State Common Core Standard materials: newly adopted Math, ELA/ELD, and teacher designed curriculum that bridges other core areas. 1.4 Selected teachers and administrators will participate in professional development that aligns to CA State Standards in accordance to the content areas in which they teach as new curriculum programs become available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$125,000	$115,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.3	4000-4999: Books And Supplies 1.3	4000-4999: Books And Supplies 1.3
Amount	$68,840	$57,072	$55,179
Source	Base	Lottery	Lottery
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.4	4000-4999: Books And Supplies 1.3	4000-4999: Books And Supplies 1.3

Amount	$54,000	$50,705	$51,765
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4	4000-4999: Books And Supplies 1.3	4000-4999: Books And Supplies 1.3
Amount	$11,000	$22,000	$20,500
Source	Educator Effectiveness Grant	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4	4000-4999: Books And Supplies 1.3	4000-4999: Books And Supplies 1.3
Amount		$50,000	$35,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.4	5800: Professional/Consulting Services And Operating Expenditures 1.4
Amount			
Budget Reference			

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Completion and Implementation of MSD Technology Plan will guide the action and services below, to include infrastructure, devices and faculties

1.5 Technology teachers will continue to work with students in the area of technology. All classroom teachers will integrate digital curriculum and support programs into core subject area instruction.

1.6 Curriculum Advisory Committee will meet one time a month to evaluate and make recommendations for professional development. Other advisory committees will meet to support GATE students, Teacher Evaluation, and Department Leadership at the Middle School.

1.7 Music teachers will provide instruction at all sites.

2018-19 Actions/Services

1.5 Technology teachers will continue to work with students in the area of technology. All classroom teachers will integrate digital curriculum and support programs into core subject area instruction. District technology will be supported by IT Support Staff.

1.6 Various Teacher Committees will meet throughout the year to evaluate and make recommendations for professional development and support GATE students, revise Teacher Evaluation forms, and Department Leadership at the Middle School.

1.7 Music teachers will provide instruction at all sites.

2019-20 Actions/Services

1.5 Technology teachers will continue to work with students in the area of technology. All classroom teachers will integrate digital curriculum and support programs into core subject area instruction. District technology will be supported by IT Support Staff.

1.6 Various Teacher Committees will meet throughout the year to evaluate and make recommendations for professional development and support district initiatives, identify areas for district professional development, and Department Leadership at the Middle School.

1.7 Music teachers will provide instruction at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$193,550	$205,285	$219,069
Source	Millbrae Education Foundation (MEF)	Millbrae Education Foundation (MEF)	Millbrae Education Foundation (MEF)
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5
Amount	$110,337	$226,772	$243,922
Source	One Time Funds for Outstanding Mandates	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.5	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.5
Amount	$56,000	$60,000	$69,000
Source	Lottery	Lottery	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5	5800: Professional/Consulting Services And Operating Expenditures 1.5	5800: Professional/Consulting Services And Operating Expenditures 1.5
Amount	$18,710	$12,657	$10,622
Source	Base	Title III	Title III
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6	5800: Professional/Consulting Services And Operating Expenditures 1.5	5800: Professional/Consulting Services And Operating Expenditures 1.5
Amount		$20,306	$19,876
Source		Base	Base
Budget Reference		1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6

Amount	$143,682	$164,907	$218,885
Source	Millbrae Education Foundation (MEF)	Millbrae Education Foundation (MEF)	Millbrae Education Foundation (MEF)
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	1.8 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	1.8 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

	1.9 With the utilization of Proposition 39 Energy Expenditure Program, classrooms and related common areas will be upgraded with interior/exterior "smart" lighting controls and interior light fixture replacement. In addition, HVAC controls to be upgraded.	1.9 With the utilization of Proposition 39 Energy Expenditure Program, classrooms and related common areas will be upgraded with interior/exterior "smart" lighting controls and interior light fixture replacement. In addition, HVAC controls to be upgraded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,296,007	$1,374,414	$1,491,696
Source	Base	Base	Base
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8
Amount		$494,881	
Source		Prop 39	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.9	

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Schools: Elementary Schools Specific Grade Spans: K-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.9 0.4 FTE Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) will support the roll out of the new standards to classroom teachers by providing guidance in the development of Science Units.

2018-19 Actions/Services

1.10 1.0 FTE Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) will support the roll out of the new standards to classroom teachers by providing guidance in the development of Science Units.

2019-20 Actions/Services

1.10 1.0 FTE Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) will support the roll out of the new standards to classroom teachers by providing guidance in the development of Science Units.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,491		
Source	Educator Effectiveness Grant		
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.9		
Amount	$7,500	$100,853	$109,891
Source	Educator Effectiveness Grant	Millbrae Education Foundation (MEF)	Millbrae Education Foundation (MEF)
Budget Reference	4000-4999: Books And Supplies 1.9	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.10	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.10

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Students will receive sufficient and appropriate tiered supports that promote and sustain their academic growth and positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students require differentiated instruction and support services based on their developmental levels.

There needs to be a comprehensive system of support to address the needs of all learners (gifted and talented, English learners, foster youth, socioeconomically disadvantaged, students with disabilities).
Emphasis of services will be at Lomita Park Elementary since CA Dashboard indicates student performance level on state testing is orange area. Lomita Park has the highest percentage of ELL and socioeconomically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	2016 ELL Students Re-Classified 16%	Maintain at 16% or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)
Maintain the percentage of English Language Learners (ELA) making annual progress in English proficiency as measured by CELDT (Priority 4)	2016 CELDT Progress 72%	Maintain or increase the 72% of English Language Learners (ELL) making annual progress in English proficiency as measured by ELPAC (Priority 4)	Maintain or increase the 72% of English Language Learners (ELL) making annual progress in English proficiency as measured by ELPAC (Priority 4)	Maintain or increase the 72% of English Language Learners (ELL) making annual progress in English proficiency as measured by ELPAC (Priority 4)
Maintain or increase the percentage of teachers receiving professional development on implementation of CA Common Core State Standards.	93% of teachers attended 2016-17 professional development days based on sign in sheets.	Maintain or increase the 93% of teachers receiving professional development on implementation of CA Common Core State Standards.	Maintain or increase the 93% of teachers receiving professional development on implementation of CA Common Core State Standards.	Maintain or increase the 93% of teachers receiving professional development on implementation of CA Common Core State Standards.
Increase the distance from above and decrease the distance below Level 3 on the CA Dashboard in ELA	Baseline from Fall 2017: All: 32.8 points above EL: 3.7 points above Homeless: 4.5 points below Soci-Eco Disadvantaged: - 22.3 points below	New Metric in 2018-19	ELA Fall 2018: All: 35 points above EL: 7 points above Homeless: - 1 point below Soci-Eco Disadvantaged: - 18 points below (Priority 2)	ELA Fall 2019: All: 38 points above EL: 11 points above Homeless: 3 points above Soci-Eco Disadvantaged: - 14 points below (Priority 2)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the distance above and decrease the distance below Level 3 on the CA Dashboard in Math	Baseline from Fall 2017: All: 20.6 points above EL: 1.9 points above Homeless: - 39.2 points below Soci-Eco Disadvantaged: - 41.4 points below	New Metric in 2018-19	Math Fall 2018: All: 23 points above EL: 4 points above Homeless: - 35 points below Soci-Eco Disadvantaged: - 37 points below (Priority 2)	Math Fall 2019: All: 26 points above EL: 7 points above Homeless: - 31 points below Soci-Eco Disadvantaged: - 34 points below (Priority 2)
Decrease the distance below Level 3 on the CA Dashboard in ELA and Math	Baseline from 2017: ELA With Disabilities: - 54.2 points below Math With Disabilities: - 64.8 points below	New Metric in 2018-19	2018: ELA With Disabilities: - 50 points below Math With Disabilities: - 60 points below (Priority 2)	2019: ELA With Disabilities: - 46 points below Math With Disabilities: - 56 points below (Priority 2)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for all staff in differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.1 Teacher release time for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative meetings to analyze student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.2 Implement district assessment system to monitor student academic achievement.	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for selective staff in Universal Design for Learning and differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.2 Faculty meeting time will be utilized for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative meetings to analyze student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.3 Implement district assessment system to monitor student academic achievement.	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for selective staff in Universal Design for Learning and differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.2 Faculty meeting time will be utilized for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative meetings to analyze student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.3 Implement district assessment system to monitor student academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,759	$13,145	$15,151
Source	Base	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1
Amount	$50,000	$3,441	$1,323
Source	Educator Effectiveness Grant	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1
Amount	$8,700	$50,000	$50,000
Source	Base	Base	One Time Funds for Outstanding Mandates
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2	5800: Professional/Consulting Services And Operating Expenditures 2.2	5800: Professional/Consulting Services And Operating Expenditures 2.2
Amount		$7,300	$8,300
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.3	5800: Professional/Consulting Services And Operating Expenditures 2.3

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) through the following services: 2.6 Reading Intervention Teachers (K-5) and Reading Intervention Sections (6-8) 2.7 Instructional Aides (K-5) 2.8 Continue providing reading support materials and training for our Reading Intervention Teachers. Mathematics	INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) through the following services: 2.6 Three Reading Intervention Teachers (K-5) and One Additional Reading Intervention Section (6-8) to support students performing below grade level in reading comprehension. 2.7 Five Instructional Aides (K-5) 2.8 Continue providing reading support materials and training for our Reading Intervention Teachers.	INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) through the following services: 2.4 Three Reading Intervention Teachers (K-5) and One Additional Reading Intervention Section (6-8) to support students performing below grade level in reading comprehension. 2.5 Five Instructional Aides (K-5) 2.6 Continue providing reading support materials and training for our Reading Intervention Teachers.

| Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings, or additional instruction

2.9 Instructional Aides (K-5)

2.10 Math Intervention Sections (6-8) | Mathematics

Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings, or additional instruction

2.9 Five Instructional Aides (K-5) to support students performing below grade level in mathematics.

2.10 One Additional Math Intervention Section (6-8) to support students performing below grade level in mathematics. | Mathematics

Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings, or additional instruction

2.7 Five Instructional Aides (K-5) to support students performing below grade level in mathematics.

2.8 One Additional Math Intervention Section (6-8) to support students performing below grade level in mathematics. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$240,417	$252,641	$265,104
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.4
Amount	$87,281	$92,582	$97,225
Source	Title I	Title I	Title I
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.4

Amount	$23,733	$25,211	$26,495
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.4
Amount	$145,870	$150,823	$163,480
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.5
Amount	$3,300	$22,703	$22,717
Source	Supplemental	Title I	Title I
Budget Reference	4000-4999: Books And Supplies 2.8	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.5
Amount		$1699	$1,326
Source		Base	Supplemental
Budget Reference	2.9 Funded in 2.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.8	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6
Amount	$18,011		
Source	Supplemental		
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.10	2.9 Funded in 2.7	2.7 Funded in 2.5
Amount		$25,491	$27,484
Source		Supplemental	Supplemental
Budget Reference		1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.10	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.8

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.11 All students with disabilities will be served by teachers who are appropriately assigned and fully credentialed in their subject areas to including special education staff providing services as outlined in student IEP. 2.12 Special Education Instructional Aides will provide student instructional support. 2.13 Tiered behavior interventions will be in place to provide increasing levels of	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.11 All students identified by school psychologists with disabilities will be served by teachers who are appropriately assigned and fully credentialed in their subject areas including Director of Special Education and other staff that provide services as outlined in student IEP. 2.12 Special Education Instructional Aides will provide student instructional support. 2.13 Tiered behavior interventions will be in place to provide increasing levels of	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.9 All students identified by school psychologists with disabilities will be served by teachers who are appropriately assigned and fully credentialed in their subject areas including Director of Special Education and other staff that provide services as outlined in student IEP. 2.10 Special Education Instructional Aides will provide student instructional support. 2.11 Tiered behavior interventions will be in place to provide increasing levels of

intervention for students with disabilities by Behavior Specialist	intervention for students with disabilities by Behavior Specialist 2.14 SpEd students identified as needing occupational services will be provided by the district Occupational Therapist. 2.15 SpEd students with unique needs that can not be met by district services will be provided instruction through the local non-public schools/agencies, or the San Mateo County Office of Education (SMCOE), or North County Consortium	intervention for students with disabilities by Behavior Specialist 2.12 SpEd students identified as needing occupational services will be provided by the district Occupational Therapist. 2.13 SpEd students with unique needs that can not be met by district services will be provided instruction through the local non-public schools/agencies, or the San Mateo County Office of Education (SMCOE), or North County Consortium

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,132,546	$1,512,860	$1,683,758
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.11	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.11	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.9
Amount	$822,734	$442,148	$420,664
Source	Federal Funds	Base	Base
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.11	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.9
Amount	$118,958	$921,605	$930,255
Source	Special Education	Federal Funds	Federal Funds
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.13	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.10

Amount		$98,873	$109,683
Source		Special Education	Special Education
Budget Reference		2000-2999 & 3000-3999: Classified Salaries and Benefits 2.13	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.11
Amount		$129,208	$144,959
Source		Special Education	Special Education
Budget Reference		2000-2999 & 3000-3999: Classified Salaries and Benefits 2.14	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12
Amount		$656,415	$687,877
Source		Special Education	Special Education
Budget Reference		7000-7439: Other Outgo 2.15	7000-7439: Other Outgo 2.13
Amount		$43,960	$22,527
Source		Federal Funds	Federal Funds
Budget Reference		7000-7439: Other Outgo 2.15	7000-7439: Other Outgo 2.13
Amount		$313,113	$460,000
Source		Special Education	Special Education
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.15	5800: Professional/Consulting Services And Operating Expenditures 2.13

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.14 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards in the following areas: New Comers – Imagine Learning Integrated – RALLI and CALL Training Designated – ADEPT Assessment Data 2.15 EL Coordinators will support all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT	INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.16 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards in the following areas: New Comers – Imagine Learning Integrated – CALL Training Designated – ADEPT Assessment Data 2.17 EL Coordinators will support all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT	INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.14 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards in the following areas: New Comers – Imagine Learning Integrated – CALL Training Designated – ADEPT Assessment Data 2.15 EL Coordinators will support all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT

2.16 ELD tutors will support EL Students in the area of assessment, data analysis and instruction.	2.18 Four ELD tutors will support EL Students in the area of assessment, data analysis and instruction.	2.16 Four ELD tutors will support EL Students in the area of assessment, data analysis and instruction.
2.17 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine)	2.19 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine)	2.17 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine)
2.18 EL Teacher will provide instruction for EL Students	2.20 TA Middle School EL Teacher will provide instruction for EL Students	2.18 TA Middle School EL Teacher will provide instruction for EL Students
2.19 Professional Development will be provided to Certificated Staff in the area of differentiation to support all learners and in implementation of CA Common Core Standards.	2.21 Professional Development will be provided to Certificated Staff in the area of differentiation and universal design to support all learners and in implementation of CA Common Core Standards.	2.19 Professional Development will be provided to Certificated Staff in the area of differentiation and universal design to support all learners and in implementation of CA Common Core Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,049	$1,966	$1,654
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.14	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.16	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.14
Amount	$6,200	$2,400	$2,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	5800: Professional/Consulting Services And Operating Expenditures 2.16	5800: Professional/Consulting Services And Operating Expenditures 2.14

Amount	$5,000	$88,804	$91,323
Source	Title III	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.17	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15
Amount	$105,939	$47,301	$49,697
Source	Supplemental	Title III	Title III
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.17	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15
Amount	$45,750	$175,518	$191,478
Source	Title III	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.18	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.16
Amount	$168,155	$5,500	$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.16	4000-4999: Books And Supplies 2.19	4000-4999: Books And Supplies 2.17
Amount	$ 5,500	$77,343	$81,482
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.17	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.18

Amount	$55,973	$138,513	$145,779
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.18	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.21	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.19
Amount	$130,180		
Source	Supplemental		
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.19		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lomita Park
Specific Grade Spans: 4 - 5

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.20 Additional Intermediate Teacher in order to lower class size	2.22 Additional Intermediate Teacher to lower class size 2.23 Student Services Teacher on Special Assignment to support improving student achievement for all students with special attention to targeted populations 2.24 Implementation of the ASES Program to provide at-risk students the following services: (a) Educational and Literacy (b) Educational Enrichment	2.20 Additional Intermediate Teacher to lower class size 2.21 Student Services Teacher on Special Assignment to support improving student achievement for all students with special attention to targeted populations 2.22 Implementation of the ASES Program to provide at-risk students the following services: (a) Educational and Literacy (b) Educational Enrichment

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$81,747	$89,685	$97,126
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.22	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20
Amount		$121,786	$131,698
Source		Supplemental	Supplemental
Budget Reference		1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.23	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.21
Amount		$114,962	$114,962
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.24	5000-5999: Services And Other Operating Expenditures 2.22

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Increase school connectedness at each school site by providing a socially, physically, and emotionally safe environment that is culturally responsive to all students and families.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Social, physical, and emotionally benefiting environment that is culturally responsive to all students and families. Provide a safe and nurturing learning environment. Parent and student survey data showed a need for increased parent support, engagement, communication, and education opportunities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase attendance rate by 2%. and reduce chronic absenteeism by 2%. (Priority 5)	Based on 2016 - 2017 our school attendance rate 97% and our chronic absenteeism rate is 8%.	Maintain or increase attendance rate by 2%. Reduce chronic absenteeism by 2%. (Priority 5)	Reduce chronic absenteeism by 1%. (Priority 5)	Reduce chronic absenteeism by 1%. Maintain or increase attendance rate. (Priority 5)
Lower suspension rates; current year is 46	Lower suspension rates; current year is 46	Lower suspension rates by 2% for the number of	Lower suspension rates by 2% for the number of	Lower suspension rates by 2% for the number of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
student suspended for 1 or more days. (Priority 5,6)	student suspended for 1 or more days. (Priority 5,6) and Maintain or decrease the expulsion rate, which was zero expulsion for the 2016-17 school year.	student suspended for 1 or more days. (Priority 5,6)	student suspended for 1 or more days. (Priority 5,6)	student suspended for 1 or more days. (Priority 5,6)
Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year. (Priority 5,6)	Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year.	Maintain the expulsion rate which is zero expulsions. (Priority 5,6)	Maintain the expulsion rate which is zero expulsions. (Priority 5,6)	Maintain the expulsion rate which is zero expulsions. (Priority 5,6)
Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)	Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)	Maintain the current Middle School dropout rate (Priority 5,6)	Maintain the current Middle School dropout rate (Priority 5,6)	Maintain the current Middle School dropout rate (Priority 5,6)
Increase the percentage of students' sense of school connectedness as measured by the CA Healthy Kids Survey. (Priority 5,6)	2016 CA Healthy Kids Survey results for student connectedness - 70% responses felt connected to school	Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)	Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)	Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)
Increase parent education and participation. Currently 4 of 5 of our schools have parent representation on our local Foundation. 5 out of 5 of our schools will	Currently 4 of 5 of our schools have parent representation on our local Foundation.	5 out of 5 of our schools are represented. (Priority 3)	Maintain parent representation on our local Foundation. (Priority 3)	Maintain parent representation on our local Foundation. (Priority 3)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
be represented. (Priority 3)				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Continue to implement School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional)	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Continue to implement School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional)	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Continue to implement School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional)

3.2 Provide teachers with resources and support to respond to needs of students. 3.3 Teachers will continue to receive professional development in the area in positive behavior intervention support and strategies.. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Administer the Healthy Kids Survey in grades 5 and 7.	3.2 Provide teachers with resources and support to respond to needs of students. 3.3 Teachers will continue to receive professional development in the area in positive behavior intervention support and strategies. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Administer the Healthy Kids Survey in grades 5 and 7.	3.2 Provide teachers with resources and support to respond to needs of students. 3.3 Teachers will continue to receive professional development in the area in positive behavior intervention support and strategies. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Administer the Healthy Kids Survey in grades 5 and 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	3.1 Funded in 1.1	3.1 Funded in 1.1	3.1 Funded in 1.1
Budget Reference	3.2 & 3.3 Funded in 1.4	3.2 & 3.3 Funded in 1.4	3.2 & 3.3 Funded in 1.4
Amount	$1,045,604	$1,026,921	$1,087,013
Source	Base	Base	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4

Amount	$605	$605.00	0
Source	Tobacco-Use Prevention Education	Tobacco-Use Prevention Education	Tobacco-Use Prevention Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5	5800: Professional/Consulting Services And Operating Expenditures 3.5	5800: Professional/Consulting Services And Operating Expenditures 3.5

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.6 District staff will participate in PBIS training and planning.	INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.6 District staff will participate in PBIS training and planning.	INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.6 District staff will participate in PBIS training and planning.

3.7 School Counselors (TK-8) and Dean of Students (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.	3.7 School Counselors (TK-8) and Assistant Principal of Student Services (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.	3.7 School Counselors (TK-8) and Assistant Principal of Student Services (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	3.6 Funded in 1.4	3.6 Funded in 1.4	3.6 Funded in 1.4
Amount	$187,760	$198,903	$187,988
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7
Amount	$20,584	$33,249	$36,084
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7
Amount	$22,169	$110,696	$90,415
Source	Supplemental	Base	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

| All |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All Schools |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| [Add Scope of Services selection here] |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation. 3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015.	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation. 3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015.	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation. 3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015.

. 3.12. Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.	. 3.12. Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.	. 3.12. Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	3.9 - 3.12 Funded in 3.4	3.9 - 3.12 Funded in 3.4	3.9 - 3.12 Funded in 3.4

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

INCREASED or IMPROVED SERVICES for TARGET STUDENTS	INCREASED or IMPROVED SERVICES for TARGET STUDENTS	INCREASED or IMPROVED SERVICES for TARGET STUDENTS
3.13 Continue to build relationships with Community/Services Opportunities for student participation beyond the school day. 3.14 Implement Mentoring Programs to enhance student experiences. 3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Provide translation services/devices at all parent meetings	3.13 Continue to build relationships with Community/Services Opportunities for student participation beyond the school day. 3.14 Implement Mentoring Programs to enhance student experiences. 3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Provide translation services/devices at all parent meetings	3.13 Continue to build relationships with Community/Services Opportunities for student participation beyond the school day. 3.14 Implement Mentoring Programs to enhance student experiences. 3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Provide translation services/devices at all parent meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	3.13 & 3.14 Funded in 3.4	3.13 & 3.14 Funded in 3.4	3.13 & 3.14 Funded in 3.4
Amount	$5,000	$6,000	$11,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.15 & 3.15.1	5800: Professional/Consulting Services And Operating Expenditures 3.15 & 3.15.1	5800: Professional/Consulting Services And Operating Expenditures 3.15 & 3.15.1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,456,700	7.73%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

These funds are calculated based on the current projection of number of English Learners, students identified as low income and foster youth. Millbrae School Elementary District (MESD) is under the 55% unduplicated count district-wide. One elementary school, Lomita Park, has over 70% unduplicated students which has been identified to receive greater support in Supplemental Funds.

In the 2019-20 school year, MESD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups. The funds will be expended in both district wide initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils.

Increase in services for Unduplicated Pupils and Justification for the expenditure of these funds:

- 0.8 FTE ELD Program Coordinators: All English Language Learner (EL) Students receive additional services from the ELD Coordinators at the Elementary and Middle School levels. The coordinators administer state mandated tests and other local assessments to the ELL students. They also work with teachers to analyze the test results for these students in order to improve the academic achievement as they become proficient in English. (Goal 2, Action 2.15)

- 0.8 FTE Middle School EL Teacher: Students performing at ELPAC Beginning and Early Intermediate levels receive English Language Development (ELD) instruction to support their acquisition of English language. EL students receive daily instruction until they have demonstrated English Language proficiency through district assessments when they are able to succeed in general English classes. (Goal 2, Action 2.18)

- 3.0 FTE Instructional Tutors to support English Language Learner: Four additional instructional aides are assigned to the elementary sites to provide small group support to English Learner students performing at ELPAC Beginning and Early Intermediate levels during their instructional day. One tutor is assigned to each of the four sites for the entire school day to support the EL students in all academic subjects. (Goal 2, Action 2.16)

- 1.0 FTE Teacher on Special Assignment (TOSA) of Student Services for Lomita Park Elementary to support improving academic achievement, positive school climate, SEL and attendance specifically for ELL, low social-economic and under performing academic student groups. New Action/Service for the 2019-2020 school year. (Goal 2, Action 2.21)

Improvement in Services:

- ELD Program Coordinators provide support to the EL students by assessing and analyzing the results to identify the appropriate strategies for teachers to implement. By understanding the areas of identified needs, teachers are effective in improving the EL students academic performance in all content areas. EL Programs Coordinators and EL Teacher will work alongside administration to assess and monitor English proficiency levels to determine academic growth and evaluate program effectiveness, and implement core instruction. EL tutors will provide the supplemental support to EL's to enhance core instruction from classroom teachers. (Goal 2, Action 2.15)

- Middle School EL Teacher provides scaffolding with language demands that EL students face in content classrooms. - In lieu of electives, the intervention sections will be in place to help identified students strengthen fundamental skills in order to better access core curriculum in the areas of Mathematics and English Language Arts Instructional time is used for frequent and extended opportunities to speak about content material and work through complex texts in English with small groups of classmates. This program has proven to be effective with EL students that have limited English language knowledge through positive growth on local assessments. (Goal 2, Action 2.18)

- Instructional Tutors (Elementary Schools) work with EL students in small, grade level groups to front load skills to support classroom instruction. The tutors focus on function, form, fluency and vocabulary. These four areas prepare the EL students to better access language during classroom instruction by demonstrating the purpose of communication, the structure of language needed for the classroom lesson, extra time to work on reading fluency and to build vocabulary for the concepts being taught. EL students demonstrate positive academic improvement through local assessments and yearly growth in ELPAC levels. (Goal 2, Action 2.16)

- The Student Services/Teacher on Special Assignment (TOSA) will develop and assist site administration on improving student achievement, positive school climate and social-emotional development for all students with special attention on improving student achievement for the district targeted populations: English Learners, Hispanic, Socio-economically Disadvantaged and Foster Youth through the effective management of assigned areas; develop and implement academic, behavioral and social emotional programs (Ex. PBIS, SEL) in support of student learning school-wide. (Goal 2, Action 2.21)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,375,649	7.41%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

These funds are calculated based on the current projection of number of English Learners, students identified as low income and foster youth. Millbrae School Elementary District (MESD) is under the 55% unduplicated count district-wide. One elementary school, Lomita Park, has over 70% unduplicated students which has been identified to receive greater support in Supplemental Funds.

In the 2018-19 school year, MESD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups. The funds will be expended in both district wide initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils.

Increase in services for Unduplicated Pupils and Justification for the expenditure of these funds:

- 0.8 FTE ELD Program Coordinators: All English Language Learner (EL) Students receive additional services from the ELD Coordinators at the Elementary and Middle School levels. The coordinators administer state mandated tests and other local

assessments to the ELL students. They also work with teachers to analyze the test results for these students in order to improve the academic achievement as they become proficient in English. (Goal 2, Action 2.13)

- 0.8 FTE Middle School EL Teacher: Students performing at CELDT Beginning and Early Intermediate levels receive English Language Development (ELD) instruction to support their acquisition of English language. EL students receive daily instruction until they have demonstrated English Language proficiency through district assessments when they are able to succeed in general English classes. (Goal 2, Action 2.17)

- 3.0 FTE Instructional Tutors to support English Language Learner: Four additional instructional aides are assigned to the elementary sites to provide small group support to English Learner students performing at CELDT Beginning and Early Intermediate levels during their instructional day. One tutor is assigned to each of the four sites for the entire school day to support the EL students in all academic subjects. (Goal 2, Action 2.16)

- 1.0 FTE Teacher on Special Assignment (TOSA) of Student Services for Lomita Park Elementary to support improving academic achievement, positive school climate, SEL and attendance specifically for ELL, low social-economic and under performing academic student groups. New Action/Service for the 2018-2019 school year.

Improvement in Services:

- ELD Program Coordinators provide support to the EL students by assessing and analyzing the results to identify the appropriate strategies for teachers to implement. By understanding the areas of identified needs, teachers are effective in improving the EL students academic performance in all content areas. EL Programs Coordinators and EL Teacher will work alongside administration to assess and monitor English proficiency levels to determine academic growth and evaluate program effectiveness, and implement core instruction. EL tutors will provide the supplemental support to EL's to enhance core instruction from classroom teachers. Because Lomita Park has a higher need as indicated on the District's Dashboard, more support from our EL Program Coordinators will be allocated to Lomita Park School. (Goal 2, Action 2.13)

- Middle School EL Teacher provides scaffolding with language demands that EL students face in content classrooms. - In lieu of electives, the intervention sections will be in place to help identified students strengthen fundamental skills in order to better access core curriculum in the areas of Mathematics and English Language Arts Instructional time is used for frequent and extended opportunities to speak about content material and work through complex texts in English with small groups of classmates. This program has proven to be effective with EL students that have limited English language knowledge through positive growth on local assessments. (Goal 2, Action 2.17)

- Instructional Tutors (Elementary Schools) work with EL students in small, grade level groups to front load skills to support classroom instruction. The tutors focus on function, form, fluency and vocabulary. These four areas prepare the EL students to better access language during classroom instruction by demonstrating the purpose of communication, the structure of language needed for the classroom lesson, extra time to work on reading fluency and to build vocabulary for the concepts

being taught. EL students demonstrate positive academic improvement through local assessments and yearly growth in CELDT levels. (Goal 2, Action 2.16)

- The Student Services/Teacher on Special Assignment (TOSA) will develop and assist site administration on improving student achievement, positive school climate and social-emotional development for all students with special attention on improving student achievement for the district targeted populations: English Learners, Socio-economically Disadvantaged and Foster Youth through the effective management of assigned areas; develop and implement academic, behavioral and social emotional programs (Ex. PBIS, SEL) in support of student learning school-wide.

District-wide actions/services:

Due to template limitations please refer to Attachment DIISUP 2018-2019

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,231,587	6.98%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

These funds are calculated based on the current projection of number of English Learners, students identified as low income and foster youth. Millbrae School Elementary District (MESD) is under the 55% unduplicated count district-wide. One elementary school, Lomita Park, has over 78% unduplicated students which has been identified to receive greater support in Supplemental Funds.

In the 2017-18 school year, MESD will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups. The funds will be expended in both district wide initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils.

Increase in services for Unduplicated Pupils and Justification for the expenditure of these funds:

- 1.0 FTE ELD Program Coordinators: All English Language Learner (EL) Students receive additional services from the ELD Coordinators at the Elementary and Middle School levels. The coordinators administer state mandated tests and other local assessments to the ELL students. They also work with teachers to analyze the test results for these students in order to improve the academic achievement as they become proficient in English. (Goal 2, Action 2.13)

- 0.6 FTE Middle School EL Teacher: Students performing at CELDT Beginning and Early Intermediate levels receive English Language Development (ELD) instruction to support their acquisition of English language. EL students receive daily instruction until they have demonstrated English Language proficiency through district assessments when they are able to succeed in general English classes. (Goal 2, Action 2.17)

- 3.0 FTE Instructional Tutors to support English Language Learner: Four additional instructional aides are assigned to the elementary sites to provide small group support to English Learner students performing at CELDT Beginning and Early Intermediate levels during their instructional day. One tutor is assigned to each of the four sites for the entire school day to support the EL students in all academic subjects. (Goal 2, Action 2.16)

Improvement in Services:

- ELD Program Coordinators provide support to the EL students by assessing and analyzing the results to identify the appropriate strategies for teachers to implement. By understanding the areas of identified needs, teachers are effective in improving the EL students academic performance in all content areas. EL Programs Coordinators and EL Teacher will work alongside administration to assess and monitor English proficiency levels to determine academic growth and evaluate program effectiveness, and implement core instruction. EL tutors will provide the supplemental support to EL's to enhance core instruction from classroom teachers. Because Lomita Park has a higher need as indicated on the District's Dashboard, more support from our EL Program Coordinators will be allocated to Lomita Park School. (Goal 2, Action 2.13)

- Middle School EL Teacher provides scaffolding with language demands that EL students face in content classrooms. - In lieu of electives, the intervention sections will be in place to help identified students strengthen fundamental skills in order to

better access core curriculum in the areas of Mathematics and English Language Arts Instructional time is used for frequent and extended opportunities to speak about content material and work through complex texts in English with small groups of classmates. This program has proven to be effective with EL students that have limited English language knowledge through positive growth on local assessments. (Goal 2, Action 2.17)

- Instructional Tutors (Elementary Schools) work with EL students in small, grade level groups to front load skills to support classroom instruction. The tutors focus on function, form, fluency and vocabulary. These four areas prepare the EL students to better access language during classroom instruction by demonstrating the purpose of communication, the structure of language needed for the classroom lesson, extra time to work on reading fluency and to build vocabulary for the concepts being taught. EL students demonstrate positive academic improvement through local assessments and yearly growth in CELDT levels. (Goal 2, Action 2.16)

District-wide actions/services:

Due to template limitations please refer to Attachment DIISUP 2017-2018

Please see attachments following the Addendum Sections.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

    (a) "Chronic absenteeism rate" shall be calculated as follows:

        (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

        (3) Divide (1) by (2).

    (b) "High school dropout rate" shall be calculated as follows:

        (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (c) "High school graduation rate" shall be calculated as follows:

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "Suspension rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

    (e) "Expulsion rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	20,648,257.00	20,523,584.25	17,043,841.00	20,648,257.00	20,812,437.00	58,504,535.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	114,962.00	114,962.00	0.00	114,962.00	114,962.00	229,924.00
Base	13,693,190.00	13,482,213.25	12,456,376.00	13,693,190.00	13,730,358.00	39,879,924.00
Educator Effectiveness Grant	0.00	0.00	129,100.00	0.00	0.00	129,100.00
Federal Funds	965,565.00	781,771.00	822,734.00	965,565.00	952,782.00	2,741,081.00
Lottery	117,072.00	170,662.00	56,000.00	117,072.00	124,179.00	297,251.00
Millbrae Education Foundation (MEF)	471,045.00	466,427.00	337,232.00	471,045.00	547,845.00	1,356,122.00
One Time Funds for Outstanding Mandates	0.00	0.00	110,337.00	0.00	50,000.00	160,337.00
Prop 39	494,881.00	519,163.00	0.00	494,881.00	0.00	494,881.00
Special Education	3,194,433.00	3,312,948.00	1,717,652.00	3,194,433.00	3,540,810.00	8,452,895.00
Supplemental	1,387,833.00	1,474,988.00	1,231,587.00	1,387,833.00	1,541,816.00	4,161,236.00
Title I	115,285.00	114,782.00	87,281.00	115,285.00	119,942.00	322,508.00
Title II	33,428.00	29,500.00	44,187.00	33,428.00	29,424.00	107,039.00
Title III	59,958.00	55,344.00	50,750.00	59,958.00	60,319.00	171,027.00
Tobacco-Use Prevention Education	605.00	824.00	605.00	605.00	0.00	1,210.00

* Totals based on expenditure amounts in goal and annual update sections.

	Total Expenditures by Object Type					
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	20,648,257.00	20,523,584.25	17,043,841.00	20,648,257.00	20,812,437.00	58,504,535.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	15,424,343.00	15,264,256.00	14,130,466.00	15,424,343.00	15,759,891.00	45,314,700.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	3,099,916.00	2,970,974.00	2,551,724.00	3,099,916.00	3,298,190.00	8,949,830.00
4000-4999: Books And Supplies	260,277.00	294,622.00	141,300.00	260,277.00	242,944.00	644,521.00
5000-5999: Services And Other Operating Expenditures	0.00	38,354.00	0.00	0.00	114,962.00	114,962.00
5800: Professional/Consulting Services And Operating Expenditures	1,163,346.00	1,124,108.25	220,351.00	1,163,346.00	686,046.00	2,069,743.00
7000-7439: Other Outgo	700,375.00	831,270.00	0.00	700,375.00	710,404.00	1,410,779.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	20,648,257.00	20,523,584.25	17,043,841.00	20,648,257.00	20,812,437.00	58,504,535.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Base	11,784,999.00	11,587,640.00	10,967,669.00	11,784,999.00	11,763,375.00	34,516,043.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Educator Effectiveness Grant	0.00	0.00	60,600.00	0.00	0.00	60,600.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Millbrae Education Foundation (MEF)	471,045.00	466,427.00	337,232.00	471,045.00	547,845.00	1,356,122.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	One Time Funds for Outstanding Mandates	0.00	0.00	110,337.00	0.00	0.00	110,337.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Special Education	1,974,824.00	1,924,935.00	1,598,694.00	1,974,824.00	2,117,791.00	5,691,309.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Supplemental	1,053,592.00	1,143,488.00	902,562.00	1,053,592.00	1,183,958.00	3,140,112.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title I	92,582.00	93,822.00	87,281.00	92,582.00	97,225.00	277,088.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title II	0.00	0.00	20,341.00	0.00	0.00	20,341.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title III	47,301.00	47,944.00	45,750.00	47,301.00	49,697.00	142,748.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Base	1,601,186.00	1,638,805.00	1,296,007.00	1,601,186.00	1,735,618.00	4,632,811.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Federal Funds	921,605.00	749,540.00	822,734.00	921,605.00	930,255.00	2,674,594.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 & 3000-3999: Classified Salaries and Benefits	Special Education	228,081.00	230,169.00	118,958.00	228,081.00	254,642.00	601,681.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Supplemental	326,341.00	331,500.00	314,025.00	326,341.00	354,958.00	995,324.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Title I	22,703.00	20,960.00	0.00	22,703.00	22,717.00	45,420.00
4000-4999: Books And Supplies	Base	175,705.00	156,000.00	125,000.00	175,705.00	166,765.00	467,470.00
4000-4999: Books And Supplies	Educator Effectiveness Grant	0.00	0.00	7,500.00	0.00	0.00	7,500.00
4000-4999: Books And Supplies	Lottery	57,072.00	123,635.00	0.00	57,072.00	55,179.00	112,251.00
4000-4999: Books And Supplies	Special Education	22,000.00	14,987.00	0.00	22,000.00	20,500.00	42,500.00
4000-4999: Books And Supplies	Supplemental	5,500.00	0.00	8,800.00	5,500.00	500.00	14,800.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	114,962.00	114,962.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	38,354.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	114,962.00	114,962.00	0.00	114,962.00	0.00	114,962.00
5800: Professional/Consulting Services And Operating Expenditures	Base	131,300.00	61,414.25	67,700.00	131,300.00	64,600.00	263,600.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Grant	0.00	0.00	61,000.00	0.00	0.00	61,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Lottery	60,000.00	47,027.00	56,000.00	60,000.00	69,000.00	185,000.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Funds for Outstanding Mandates	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5800: Professional/Consulting Services And Operating Expenditures	Prop 39	494,881.00	519,163.00	0.00	494,881.00	0.00	494,881.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	313,113.00	343,818.00	0.00	313,113.00	460,000.00	773,113.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	2,400.00	0.00	6,200.00	2,400.00	2,400.00	11,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	33,428.00	29,500.00	23,846.00	33,428.00	29,424.00	86,698.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	12,657.00	7,400.00	5,000.00	12,657.00	10,622.00	28,279.00
5800: Professional/Consulting Services And Operating Expenditures	Tobacco-Use Prevention Education	605.00	824.00	605.00	605.00	0.00	1,210.00
7000-7439: Other Outgo	Federal Funds	43,960.00	32,231.00	0.00	43,960.00	22,527.00	66,487.00
7000-7439: Other Outgo	Special Education	656,415.00	799,039.00	0.00	656,415.00	687,877.00	1,344,292.00

* Totals based on expenditure amounts in goal and annual update sections.

			Total Expenditures by Goal			
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,644,887.00	13,628,899.00	12,466,317.00	13,644,887.00	13,353,010.00	39,464,214.00
Goal 2	5,626,996.00	5,537,261.25	3,295,802.00	5,626,996.00	6,046,427.00	14,969,225.00
Goal 3	1,376,374.00	1,357,424.00	1,281,722.00	1,376,374.00	1,413,000.00	4,071,096.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

School-wide actions and services
Increase in services for Unduplicated Pupils and Justification for the expenditure of these funds: - 0.8 FTE ELD Program Coordinators: All English Language Learner (EL) Students receive additional services from the ELD Coordinators at the Elementary and Middle School levels. The coordinators administer state mandated tests and other local assessments to the ELL students. They also work with teachers to analyze the test results for these students in order to improve the academic achievement as they become proficient in English.   (Goal 2, Action 2.13) - 0.8 FTE Middle School EL Teacher: Students performing at CELDT Beginning and Early Intermediate levels receive English Language Development (ELD) instruction to support their acquisition of English language. EL students receive daily instruction until they have demonstrated English Language proficiency through district assessments when they are able to succeed in general English classes. (Goal 2, Action 2.19) - 3.0 FTE Instructional Tutors to support English Language Learner: Four additional instructional aides are assigned to the elementary sites to provide small group support to English Learner students performing at CELDT Beginning and Early Intermediate levels during their instructional day. One tutor is assigned to each of the four sites for the entire school day to support the EL students in all academic subjects.   (Goal 2, Action 2.18) - 1.0 FTE Student Services: Teacher on Special Assignment (TOSA) at Lomita Park Elementary School to support improving academic achievement, positive school climate, SEL and attendance. New Action/Service for 2018-19 (Goal 2, Action 2.23) **Improvement in Services:** - ELD Program Coordinators provide support to the EL students by assessing and analyzing the results to identify the appropriate strategies for teachers to implement. By understanding the areas of identified needs, teachers are effective in improving the EL students' academic performance in all content areas. EL Programs Coordinators and EL Teacher will work alongside administration to assess and monitor English proficiency levels to determine academic growth and evaluate program effectiveness, and implement core instruction. EL tutors will provide the supplemental support to EL's to enhance core instruction from classroom teachers. Because Lomita Park has a higher need as indicated on the District's Dashboard, more support from our EL Program Coordinators will be allocated to Lomita Park School.   (Goal 2, Action 2.13) - Middle School EL Teacher provides scaffolding with language demands that EL students face in content classrooms. - In lieu of electives, the intervention sections will be in place to help identified students strengthen fundamental skills in order to better access core curriculum in the areas of Mathematics and English Language Arts Instructional time is used for frequent and extended opportunities to speak about content material and work through complex texts in English with small groups of classmates. This program has proven to be effective with EL students that have limited English language knowledge through positive growth on local assessments. (Goal 2, Action 2.19) - Instructional Tutors (Elementary Schools) work with EL students in small, grade level groups to front load skills to support classroom instruction. The tutors focus on function, form, fluency and vocabulary. These four areas prepare the EL students to better access language during classroom instruction by demonstrating the purpose of communication, the structure of language needed for the classroom lesson, extra time to work on reading fluency and to build vocabulary for the concepts being taught. EL students demonstrate positive academic improvement through local assessments and yearly growth in CELDT levels. (Goal 2, Action 2.16) - The Student Services/Teacher on Special Assignment (TOSA) will develop and assist site administration on improving student achievement, positive school climate and social-emotional development for all students with special attention on improving student achievement for the district targeted populations: English Learners, Socio-economically Disadvantaged and Foster Youth through the effective management of assigned areas; develop and implement academic, behavioral and social emotional programs (Ex. PBIS, SEL) in support of student learning school-wide. New Action/Service for 2108-19 school year (Goal 2, Action 2.23)

LCAP Goal	Action/Service Cost	Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs	Description of basis of "most effective determination", including alternative services considered, and supporting research, experience or educational theory
2	2.3 FTE Reading Specialist Teachers 0.5 FTE Reading Specialist Teachers at the following elementary sites: Green Hills Meadows Spring Valley 0.8 FTE Reading Specialist Teacher: Lomita Park Elementary	Our Reading Specialists are experts and have experience in advanced reading instruction. Some of the services they provide include providing instruction and/or serving as a resource to teachers for the literacy performance of readers in general and of struggling readers in particular. Our Specialists have a strong understanding in assessment and screening tools to measure students' language proficiency and reading skills. They are instrumental in motivating students. They provide direct reading instruction in to unduplicated students and coordinate with classroom teachers for supporting identified students. They plan with classroom teachers to support RTI process, delivering strategic instruction and instill confidence in independent learners.	International Reading Association reports that schools today face a complex and difficult challenge. Classrooms are filled with children with diverse needs, from those who are strong and healthy to those who have emotional, physical, and learning problems; to those who come from high poverty backgrounds or diverse cultural backgrounds; to those who are English language learners struggling with learning to read. These challenges and the need for high levels of literacy, given our technological society, are increasing the demand for a highly competent teacher workforce prepared to address these issues (National Commission on Teaching and America's Future, 1996). There is strong agreement that schools will succeed only when teachers have the expertise and competence needed to teach reading effectively (Pressley, 1998: Snow et al., 1998). We considered this service to essential to address the needs of our underperforming students, especially our UPs. By providing additional teachers to work with students reading below grade level, our UPs receive the attention needed to improve their reading skills and overall language proficiency.
2	3.0 FTE Instructional Aides for intervention support at all four elementary sites: Lomita Park Green Hills Meadows Spring Valley	Our Instructional Aides work under the direction of the classroom teacher to deliver supplemental instruction for identified skills needed in order for unduplicated students to access specific concepts. Instructional aides will further offer supplemental support in the classroom by working with small groups or one-on-one to reinforce needed skills.	Our UPs benefit from this service by the instructional aides delivering structured interventions in the areas of reading and math support. Classroom teachers provide clear directives for specific skills or concepts students require accessing core instruction and making academic growth.
3	2.0 FTE Counseling Services: 1.0 FTE Middle School 1.0 FTE 4 Elementary Schools (one day a week at Green Hills, Meadows, Spring Valley	Our counselors help students develop skill in the decision-making processes in personal, educational and career areas. They gather data through parental conferences, tests and psychological reports to assist teachers and parents in meeting children's academic, social and emotional needs. They assist the staff in the reinforcement of appropriate school behavior.	Two studies find that elementary guidance activities have a positive influence on elementary students' academic achievement. Hadley, H.R. (1988). Improving reading scores through a self-esteem prevention program. *Elementary School Guidance & Counseling*, 22, 248-252. Lee, R.S. (1993). Effects of classroom guidance on student

	two days a week at Lomita Park)	Our counselors work cooperatively with other staff and parents in assessing and helping to solve unduplicated children's health, attitude, learning, and social problems with attention to develop a nurturing, supportive, motivating and functional environment for learning. Our UPs benefit from these services because they support a safe learning environment and promote access to a positive educational experience for all students.	achievement. *Elementary School Guidance & Counseling*, 27, 163-171. School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245 In addition to the research sited above, we have seen a decrease of suspensions this year which we attribute to students receiving behavioral supports from our counselors in the areas of social emotional learning and conflict resolution. Our UPs benefit from this service because of the positive learning environment created in our schools.
3	0.25 FTE Assistant Principal of Student Services at Taylor Middle School	The Assistant Principal of Student Services helps address the social-emotional needs of the unduplicated students which in turn allow students to focus on core academic subjects. This professional creates and carries out an effective plan of action for each individual student and make home to school communication arrangements which are essential for their academic success. In addition to being responsible for supporting and maintaining a positive school climate and culture for students, the Assistant Principal of Student Services will support all staff in the academic progress of students and work collaboratively with the entire middle school community in providing an environment that is positive and safe.	Leadership is second only to classroom instruction among all school-related factors that contribute to what students learn at school. While evidence about leadership effects on student learning can be confusing to interpret, much of the existing research actually underestimates its effects. The total (direct and indirect) effects of leadership on student learning account for about a quarter of total school effects. This evidence supports the present widespread interest in improving leadership as a key to the successful implementation of large-scale reform. (Leithwood, Louis, Anderson, & Wahlstrom, 2004, p. 5)

2	0.4 FTE Intervention Classes at Taylor Middle School	Maintain intervention classes to provide additional support principally designed to meet the academic needs of each unduplicated student.	We believe that UPs require effective instructional approaches and interventions to prevent further difficulties and to augment and support their academic development. While Intervention classes are open to all struggling students, priority is given to our UPs.
3	0.5 FTE School Nurse at all school sites	Provide health services for the improvement and protection of the health of unduplicated students to maximize the learning capabilities.	Study shows full-time school nurses improve student health and learning. In late 2006, the Lucile Packard Foundation for Children's Health and Lucile Packard Children's Hospital at Stanford approached San Jose Unified School District in California. They partnered in a project to evaluate what really happens to children's health and academic outcomes when there is a full-time school nurse at the school. The project, which concluded last year, demonstrated what many teachers, principals, parents and school nurses know intuitively: a full-time school nurse can improve students' health and academic performance. Based on this study, we believe our UPs will benefit from receiving health services from a school nurse. Many of our UP families need guidance and support for health related issues that support student wellness. Through this support, we will lower chronic absenteeism and improve academic achievement.
2	Certificated Professional Development	When teachers receive professional development, all students benefit. Professional development helps teachers keep their skill sets fresh and learn new skills. The science of teaching constantly finds new ways to get through to students, but that's not the only reason professional development is important for teachers. Teachers also need to be able to prepare their students to succeed in a changing world — they need to be able to teach students how to use emerging technologies, how to navigate evolving workplaces, how to communicate effectively, and how to think critically and solve problems. The more professional development teachers get; the more likely students are to succeed.	As referenced in the National Education Association: Teaching is a complex, ever-changing profession. Public school educators must know how to meet the needs of diverse student populations, effectively use student data to guide instruction, engage parents, and become active agents in their own professional growth. We believe professional development is a major tool for improving all student learning, especially our UPs. The focus of our professional development is providing differentiation within content areas, particularly with EL strategies such as SADIE. This learning will assist teachers and staff in improving their practice and acquiring new strategies for effective instructional practices and meet the needs of UPs.

2	1.0 FTE Additional Teacher for Lower Class Size at Lomita Park Elementary School	With lower class size at intermediate grades, all teachers in 4th and 5th grades will be able to target and address the various needs of students which will benefit our unduplicated students. This also allows not having a combination classroom, where two grade level curriculums would need to be provided.	Although research has presented mixed results in regards to lower class size as a success in academic achievement, we believe our UPs will benefit from this initiative. According to a recent study, smaller class size will provide more personalized attention, a better climate and result in more learning (W.J. Mathis, NEPC, June 2016)
2	1.0 FTE Student Services: Teacher on Special Assignment (TOSA) at Lomita Park Elementary School	With the Student Services: Teacher on Special Assignment (TOSA) at Lomita Park Elementary School, additional support will be given to improving academic achievement, positive school climate, SEL and attendance for the identified students, especially ELL, Low Social-economic, and Foster Youth(Unduplicated Students).	Although there has historically been much debate about the importance of addressing academic versus social-emotional needs, this is in fact a "false dichotomy", decades of research demonstrate that academic and non-academic skills are interconnected, and, because academic and social-emotional skills develop and operate together, efforts to promote them should be designed to promote both simultaneously (Jones & Bouffard, 2012, p. 9). Over time, students' non-academic needs have increasingly been viewed in the broader picture of the "whole child". The Association for Supervision and Curriculum Development (ASCD) implemented a Whole Child Initiative in an effort to "change the conversation about education from a focus on narrowly defined academic achievement to one that promotes the long-term development and success of the whole child" (ASCD, 2014, p. 6). (Teaching and Teacher Education 65 – 2017)