



LCFF Budget Overview for Parents

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

CDS Code: 41689730000000

School Year: 2022-23

LEA contact information:

Debra French

Superintendent

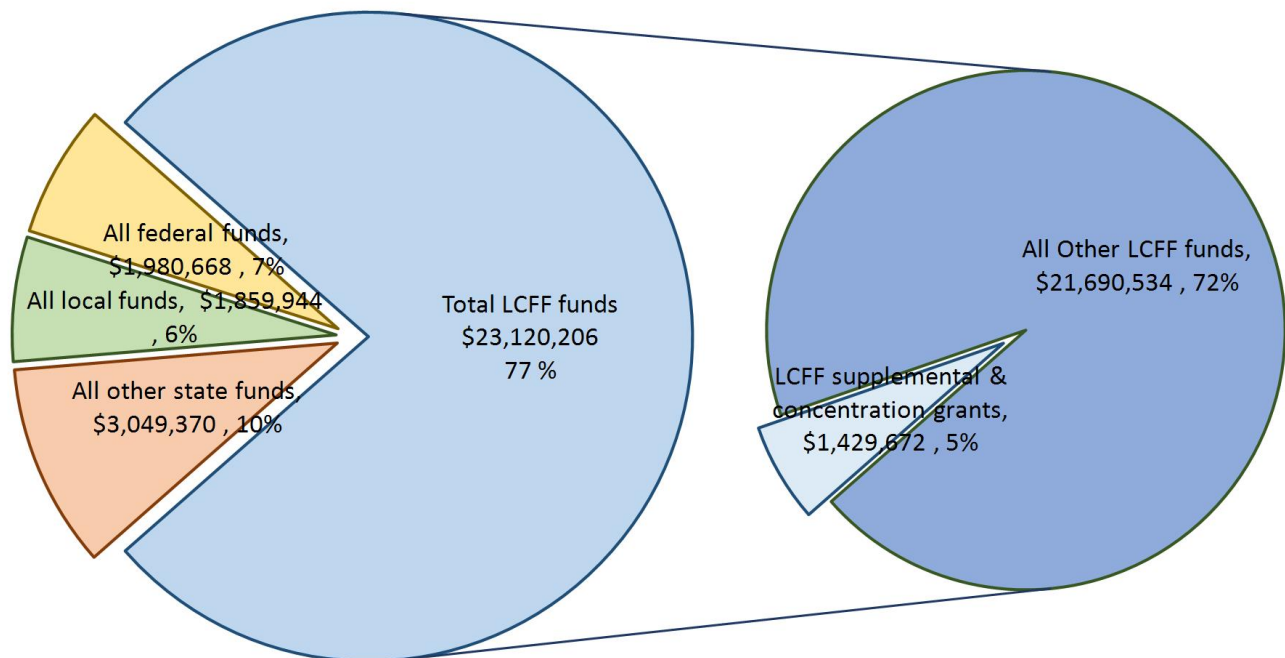
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

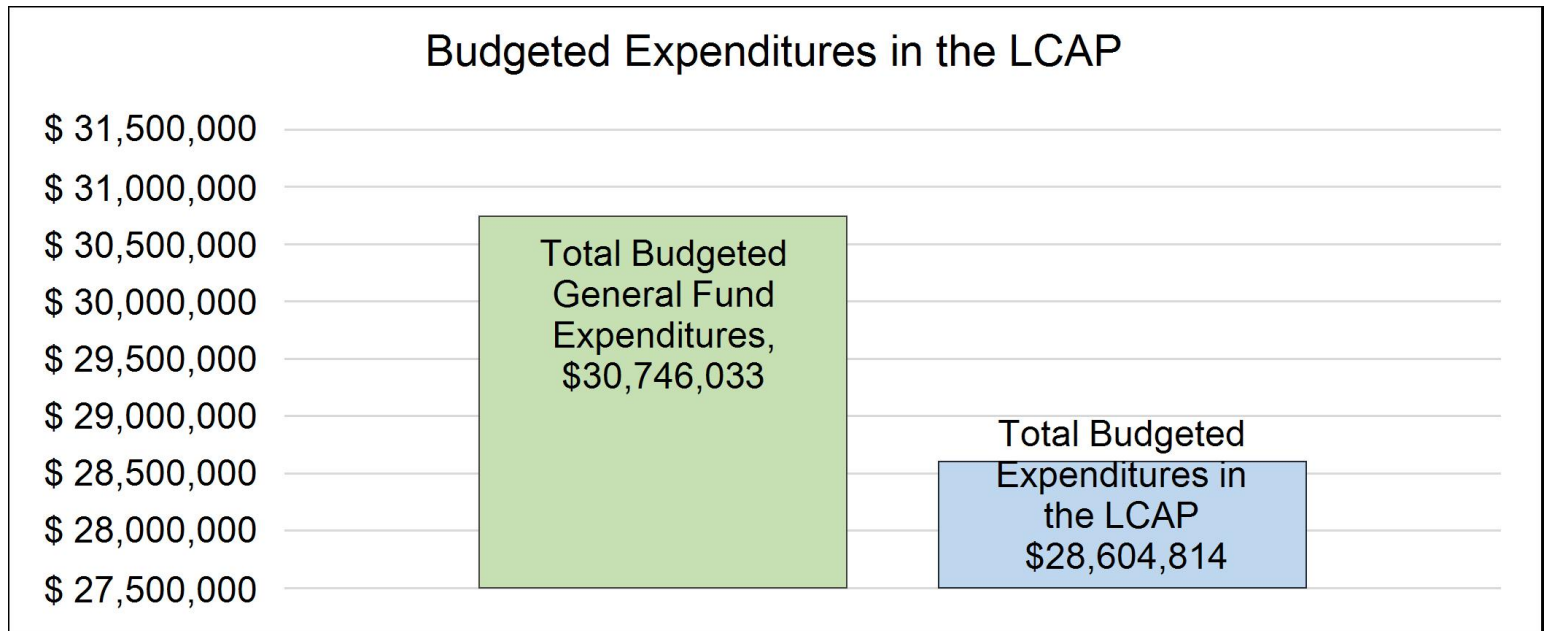


This chart shows the total general purpose revenue Millbrae Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Millbrae Elementary School District is \$30,010,188, of which \$23,120,206 is Local Control Funding Formula (LCFF), \$3,049,370 is other state funds, \$1,859,944 is local funds, and \$1,980,668 is federal funds. Of the \$23,120,206 in LCFF Funds, \$1,429,672 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Millbrae Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

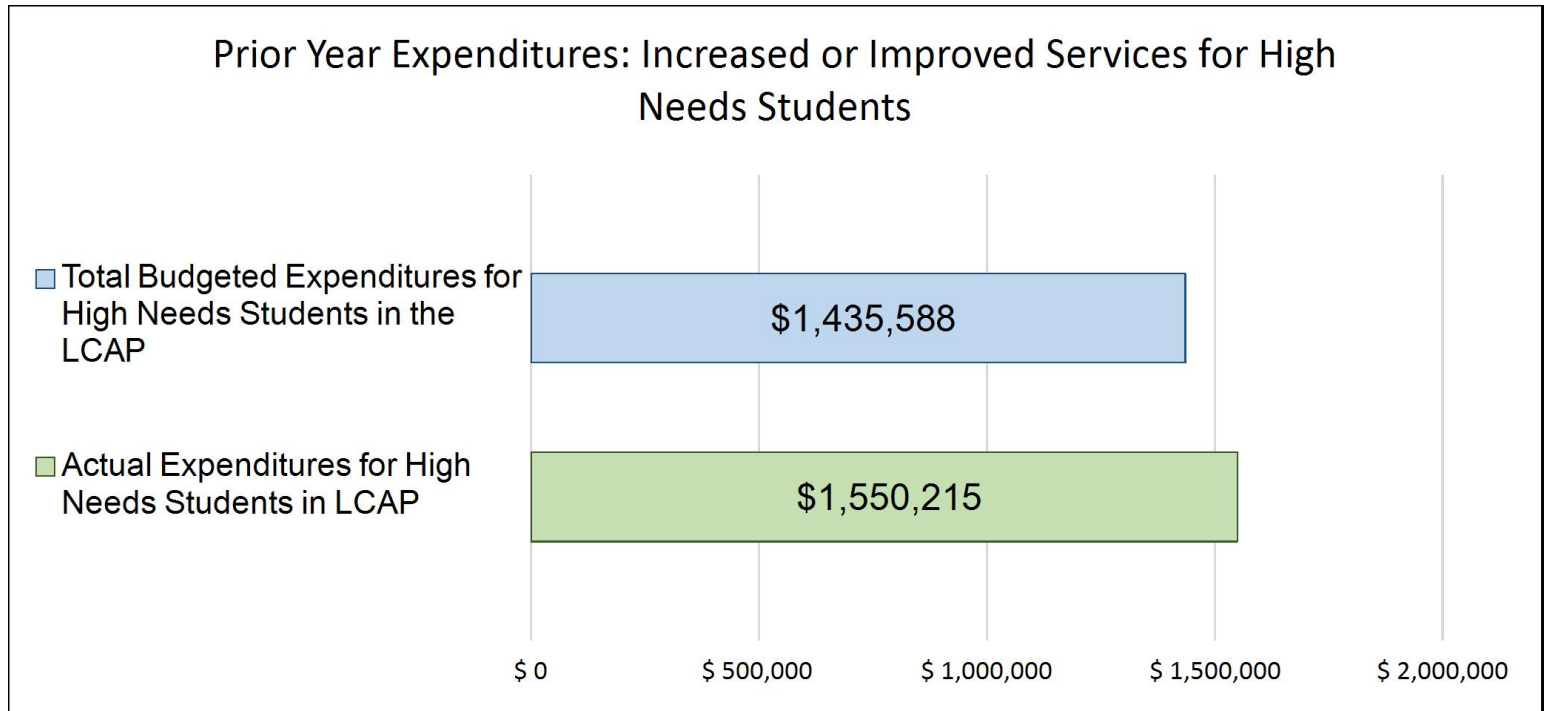
The text description of the above chart is as follows: Millbrae Elementary School District plans to spend \$30,746,033 for the 2022-23 school year. Of that amount, \$28,604,814 is tied to actions/services in the LCAP and \$2,141,219 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Millbrae Elementary School District is projecting it will receive \$1,429,672 based on the enrollment of foster youth, English learner, and low-income students. Millbrae Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Millbrae Elementary School District plans to spend \$1,585,551 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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.

The text description of the above chart is as follows: In 2021-22, Millbrae Elementary School District's LCAP budgeted \$1,435,588 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District actually spent \$1,550,215 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Millbrae Elementary School District	Debra French Superintendent	dfrench@millbraesd.org 650-697-5693 ext. 029

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

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

Throughout the 2020-21 school year, the Millbrae Elementary School District engaged stakeholders to evaluate programs, share continuous improvement strategies, and gather meaningful input, which was used to inform the development of the Expanded Learning Opportunities Grant (ELOGP) and the Local Control Accountability Plan (LCAP). Community engagement throughout the 2020-21 school year targeted the following stakeholder groups: board members, students, parents/guardians, certificated and classified members, school organizations such as our Parent/Teacher Association (PTA) meetings, Parent/Teacher Organization (PTO) meetings and the Millbrae Education Foundation (MEF), as well as district/site administrators. The Millbrae Elementary School District evaluated its stakeholder engagement opportunities and determined that Civil Rights Groups/ Tribes/ Advocates are neither present nor served by the Local Educational Agency (LEA).

The Millbrae Elementary School District used the following opportunities to share, inform and solicit feedback: District Board Meetings, Town Halls, Principal Coffee Chats, PTA/PTO meetings, MEF meetings, staff meetings, English Learner Advisory Committee (ELAC) meetings, District English Learner Advisory Committee (DELAC) meetings, Comprehensive Coordinated Early Intervention Services (CCEIS) Team meetings, Differentiated Assistance Team meetings, School Site Council (SSC) meetings and Leadership Team meetings. Additionally, the Millbrae Elementary School District utilized parent and staff surveys, virtual community forums, student achievement data, California Healthy Kids and staff surveys, attendance data and teacher committees to develop the 2020-21 Board Approved ELOGP, the 2021-22 LCAP including the Elementary and Secondary School Emergency Relief (ESSER III) Plan. The Millbrae Elementary School District included the ESSER III Expenditure plan on the October 27, 2021 agenda for approval and provided the opportunity for public comment. Prior to the

October 27, 2021 board meeting, the ESSER III plan was posted to the website for parents/guardians and staff to provide feedback using a google form.

Additionally, the LEA included a budget presentation at the 2021-22 Budget Adoption board meeting on June 15, 2021 where the Coronavirus Aid, Relief, and Economic Security (CARES) Act Funding, ESSER I, ESSER II, Governor's Emergency Education Relief Fund (GEER), ESSER III, Expanded Learning and In-Person Instruction were discussed. Also, the allowable uses and planned uses of the funds were outlined.

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

Millbrae Elementary School District does not receive a concentration grant or the concentration add-on grant as Millbrae's unduplicated pupil enrollment percentage is less than 55 percent.

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

Feedback and improvement plans from the various stakeholder engagement meetings, led to the development of a draft of the 2021-22 LCAP goals and actions. To solicit feedback on this draft, the Superintendent sent out a survey to the community, held internal and external stakeholder meetings, shared draft goals and actions with bargaining leads, and school leadership teams. These efforts coincided with the Expanded Learning Opportunities grant, therefore, feedback on the use of all district resources, including additional grants, was shared with the internal and external stakeholders to determine funding and program priorities. This feedback helped shape the adopted LCAP which included addition priorities such as: before school care and after school programs, additional teacher professional learning to meet the needs of English learners, additional staffing to provide interventions in the schools for learning recovery, addition of social/emotional professional learning, and the addition of professional learning days in the calendar.

Teacher committees, including the Curriculum Advisory Committee (CAC) and the English Learner Roadmap Implementation for Systemic Excellence (EL Rise) Participants provided feedback that prioritized culturally responsive practices, professional learning and language acquisition training. Parent concerns about student learning loss informed the addition of staff for tutoring and extended day programs. School leader feedback informed the need to support teachers in the use of data to drive instruction and utilization of best practices within the classroom. The Board of Trustees and Community: MESD Board and Community, including the Millbrae Education Foundation, continue to

promote social/emotional support and enrichment activities for students as engagement strategies. This is embedded in our use of Expanded Learning Grant funds and LCAP actions around after school programs. Continuing the use of Second Step and using counselors to support students are also high priorities for the board and community and are embedded in our LCAP.

English Learner Advisory Groups/Students: Input from students informed our focus for Goal 3 on school climate, connectedness, and belonging. Positive Behavior and Support Interventions (PBIS) , also embedded in Goal 2 actions around MTSS, will reinvigorate staff implementation of this system of support for students. Feedback from students on the CHKS survey drove home the importance of culturally responsive practices and trauma informed practices for staff, also found in our Expanded Learning Grant, as well as our LCAP. We are also investing in more mental health supports for students based on student feedback in the CHKS. English learners interviewed during English learner Language Proficiency Assessments (ELPAC) informed the district emphasis on English Learner training through EL Rise which offers an asset based approach to programs for English learners. Also, student feedback at the middle school level regarding their frustration of not having been reclassified contributed to the actions designed to improve our Long Term English Learner Plan. A Continued priority identified by all stakeholder groups in the area of student and staff safety supported the continued need to expand staffing to facilitate continuous and safe operation of in-person learning to reduce the spread of COVID-19 in accordance with CDPH guidelines.

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

The Local Educational Agency (LEA) received funds under the American Rescue Plan known as ESSER III. The purpose of this supplemental plan was to document how funds received under ESSER III supported the students' academic, social, emotional, and mental health needs, including opportunity gaps that existed or worsened during the COVID-19 Pandemic. In addition, funds that were not earmarked for academic impact of lost instructional time were allocated to support the LEA's implementation of Elementary and Secondary Education Act (ESSA) of 1965 and Individuals with Disabilities Education Act (IDEA). Specific programs and actions were planned, supported and implemented with ESSER III funds in alignment with the annual update to the 2021-22 LCAP. In order to the meet the needs of students the allocations received under Strategies for Continuous and Safe In-Person Learning and Addressing Lost Instructional Time were distributed in a manner consistent with the LEA's adopted LCAP for 2021-22 and or specifically designed to address the categories of funding listed in the these two resource allocations. The following programs and actions describe the details of the utilization of these funds.

*Certificated and Certificated Management Support: One additional certificated teacher was added at the elementary level to support inclusion, in- person instruction, lower class size, increasing one on one support and small group instruction. A certificated management position was added at the middle school level to provide greater attention and focus on direct services to students addressing the transition back to in-person learning. As a result, the site administrators would be able to focus attention on a specific cohort of students and the school would have the benefit of a dedicated administrator at each middle school grade. These actions were successfully accomplished and the midyear indicators are showing promise in both their initial purpose and implementation.

* Contracting of Long Term Substitute Teachers: The initial plan was to contact long term substitute teachers who would push into the classrooms at each site. The intention was to lower class size, support in-person instruction with Tier II supports such as small group instruction and data tracking. This action was challenged due to the global pandemic and the ongoing substitute teacher shortage across the state. While this action has not been accomplished as of the publication of this document, the LEA has plans to continue to actively seek the recruitment, hiring and training of the long-term substitute teacher pool.

* Principal on Special Assignment (POSA): The LEA noted in stakeholder engagement that one of the central needs expressed within the community and district was the coordination of professional learning to assist educators with the need to address trauma and the social/emotional transition of students returning to in-person instruction. In addition, the LEA expressed in its LCAP plan multiple priorities for professional learning such as meeting the needs of English Language Learners, Multi-Tiered Systems of Support or MTSS and Professional Learning Communities or PLCs. In order to assist with the facilitation of these professional learning opportunities and the progress monitoring of students identified as being At-Risk, a POSA was hired. In addition to these duties, the POSA provided learning acceleration programs, differentiated supports, interventions and extended-day programming coordination with service providers and the LEA. This action was successfully accomplished at the start of the current school year.

*Program Specialist and Multi-Tiered Systems of Support Coordinators: As part of the LEA's LCAP plan and Comprehensive Coordinated Early Intervention Services Plan (CCEIS) plan the district hired a Program Specialist Coordinator whose duties mainly contributed to the successful passage and implementation of assisting administrators, teachers and other school staff on first best instructional supports for students under the LEA's CCEIS plan. In this vital area of supporting all students by providing just-in-time support within the general education setting, the MTSS Coordinator's duties inform educators on first best teaching practices, including matching and differentiating our menu of supports to individual student needs. The MTSS Coordinator and Program Specialist Coordinator mutually support the student data teams in providing a structure for these types of collaborations.

* Professional Learning: Professional Learning Communities, as noted in community engagement actions of the LEA and as previously stated in prompt 1 of this document, feedback and material contributions of the community and district staff involvement, revealed the need for ongoing professional learning to meet the needs of students returning to in-person instruction. The LEA coordinated its offerings of professional learning to align with the usage of student data and lesson development for the 2021-22 school year. Professional learning opportunities provided by the LEA in 2021-22 included EL Rise- a California based instructional series that aligns with the English Language Learner Master Plan of California. EL Rise assisted in the development of an asset based model for multilingual students. An additional training series, TeachWell, assisted educators in understanding the factors associated with the social emotional dimensions of trauma and engaged teachers with culturally responsive efforts within the classroom. TeachWell fostered a socially and emotionally safe environment for students. Both of these professional learning series were successfully accomplished during the 2021-22 school year. Professional Learning Communities (PLCs) provided and continues to provide an avenue for educators to reflect and discuss the practical application of strategic information gathered from the professional learning sessions mentioned above. In addition, the LEA provided various local training sessions to assist teacher groups in the proper facilitation of PLCs.

*Curriculum and Assessments Supplemental: During the 2021-22 year the LEA made the strategic decision to enhance some of its supplemental curriculum and local assessments to assure that the needs of students returning to in person instruction and those students in

need of extra support were provided with resources to effectively engage them with the curriculum and monitor their progress. Benchmark Rigor, a supplemental curriculum for the middle school, was purchased to support students with literacy and targeted those students in grades 6-8 who exhibit suppressed reading proficiency.

*Assessments: Developmental Reading Assessment (DRA) assessment kits were purchased and professional learning provided to teachers to administer the DRA assessments. Specific steps were taken to ensure that all students had access to general education curriculum and assessments in support of tier 1 instruction. The LEA met with success in the purchase of these materials and in the implementation of the LEA's local measures.

*Supplemental LEA services: In order to address the needs of the LEA for in-person learning and staff safety concerns, the LEA enhanced both medical and custodial services to provide a healthy and academically enriching learning environment. The LEA hired three licensed vocational nurses (LVNs) and expanded custodial services. LVNs were added to the existing district nurse to augment and enhance health services in this critical area. Custodial Services were expanded to provide a safety net and a level of sanitation designed to meet the guidance received from county health department officials for the safe reopening of schools.

* Extended Learning Opportunities Grant and Enhanced Summer School Offerings: The LEA continued with its LCAP priorities in the planning and implementation of the Extended Learning Opportunities Grant. The LEA, in collaboration with existing partnerships, continues in the concept and development stage to offer a longer extended-day program. This program will encompass before-school care with a greater focus on At-Risk students. The LEA's existing Summer Program and/or ESY Program will serve as a platform to develop this future program. In 2021-22, the LEA was able to make additional offerings to its traditional summer school program by expanding the opportunity for students with lower academic performance to participate in summer school.

* AB130 Alternative to in-person learning: The district was successful in implementing the state's alternative to in-person instruction, commonly referred to as AB 130. The LEA adopted the process for those families whose students could not return to in-person learning for the 2021-22 school year. The program is currently in operation and is servicing approximately 16 students which has decreased from the initial start of 23 students, as many have now returned to in-person instruction .

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

The LEA received funds under the American Rescue Plan known as ESSER III. The purpose of this supplemental plan was to document how funds received under ESSER III supported the students' academic, social, emotional, and mental health needs, including opportunity gaps that existed or worsened during the COVID-19 Pandemic. In addition, other funds that were not earmarked for academic impact of loss of instructional time were allocated to support the LEA's implementation of ESSA of 1965 and IDEA. Specific programs and actions were

planned, supported and implemented with ESSER III funds in alignment with the annual update to the 2021-22 LCAP. In order to meet the needs of students allocations received under the Strategies for Continuous and Safe In-Person Learning and Addressing Lost Instructional Time were distributed in a manner consistent with the LEA's adopted LCAP for 2021-22 and/or specifically designed to address the categories of funding listed in the these two resource allocations. The following programs and actions describe the details of the alignment of those funds to the 2021-22 LCAP.

Alignment of fiscal resources to LCAP 2021-22. Reference Local Control Accountability Plan 2021-22

1. Principal on Special Assignment LCAP Goal # 2 Action # 12
2. EL Rise LCAP Goal # 5 Action # 3
3. TeachWell- LCAP Section Stakeholder Engagement Page 11
4. Additional LVNs LCAP Goal #3 Action # 2
5. Counselors LCAP Goal # 3 Action # 3
6. 2 additional PD days LCAP Goal # 2 Action # 2
7. 1.5 MTSS Coordinators - LCAP Section General Description Page 5 and Stakeholder Engagement Page 13
8. DRA Kits- LCAP Section Reflection on Need Page 6
9. Program Specialist LCAP Goal # 2 Description

Programs and services listed in numbers 1-9 were implemented or enhanced with ESSER III resources received in 2021-22 academic year. The specific reference for each item as listed in the LEA's LCAP is noted next to each program or service.

Programs and Resources not yet implemented in 2021-22. The following actions have yet to be implemented at the mid-year annual update for LCAP.

*Long Term Substitute Teachers

*Expanded Learning Opportunities Program

The above programs and services while described in the LEA's LCAP for 2021-22 represent actions not yet accomplished as of the publication of this document. Allocations made under these programs and services will be deferred for the 2022-23 school year. In the second year of the LEA's LCAP, plans will be enacted to realize these programs and services.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP

- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Millbrae Elementary School District	Debra French Superintendent	dfrench@millbraesd.org (650) 697-5693

Plan Summary [2022-23]

General Information

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

The 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 21,986 covering 3.3 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. 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: the Millbrae Rotary and Lion Clubs, the 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 of Millbrae. 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 Global Pandemic of 2020 was also a contributing factor to declining enrollment, as families moved out of the Millbrae community. Many Millbrae families moved out of the Bay Area, even out of the country. District enrollment for the year 2020 was 2,349, a slight drop from 2,383 in 2019. The most current 2022 enrollment is 2180, a drop of 169 students. The Millbrae School District student population is predominantly Asian (53.71%), Hispanic (20.4%), and White (14.46%), with smaller populations of Two or More Races (8.21%), Filipino (6.3%), and Pacific Islander (1.96%). The Millbrae Elementary School District student population is 26.9% Socioeconomically Disadvantaged, 21.8% English

Learner, and 0.7% Homeless. The overall makeup of the Millbrae Elementary School District student population has remained similar over the years, with slight increases and/or decreases in specific populations.

The 2021 student population of each elementary school in the Millbrae Elementary School District reflects the specific, smaller community it serves, while the 2021 middle school student population reflects most closely the Millbrae community overall.

Green Hills Elementary, with a student enrollment of 361, is predominantly Asian (53.71%), White (20%), and Hispanic (13.5%), with smaller populations of Two or More Races (9.7%), and Filipino (4.7%). The Green Hills Elementary student population is 17.4% Socioeconomically Disadvantaged and 31.2% English Learner.

Lomita Park Elementary, with a student enrollment of 316, is predominantly Hispanic (53.5%), Asian (16.1%), and White (10.8%), with smaller populations of Filipino (6.6%), Pacific Islander (6.3%), and Two or More Races (4.1%). The Lomita Park Elementary student population is 61.4% Socioeconomically Disadvantaged and 43.7% English Learner.

Meadows Elementary, with a student enrollment of 424, is predominantly Asian (48.3%), White (20.3%), and Hispanic (10.4%), with smaller populations of Filipino (9.2%), and Two or More Races (8.5%). The Meadows Elementary student population is 22.9% Socioeconomically Disadvantaged and 18.2% English Learner.

Spring Valley Elementary, with a student enrollment of 416, is predominantly Asian (54.3%), White (14.7%), Two or More Races (13.9%), and Hispanic (10.6%), with smaller populations of Filipino (5.5%). The Spring Valley Elementary student population is 8.4% Socioeconomically Disadvantaged and 25.5% English Learner.

Taylor Middle School, with a student enrollment of 829, is predominantly Asian (46%), Hispanic (21.4%), and White (16.4%), with smaller populations of Two or More Races (7%), Filipino (5.7%), and Pacific Islander (2.7%). The Taylor Middle School student population is 29.4% Socioeconomically Disadvantaged, 10.5% English Learner, and 1.8% Homeless.

Accountability performance data was not reported on the California Dashboard in 2020. The district provided several measures of state and local indexes that demonstrate the performance of its students for 2021-2022. Accordingly, the Year One outcomes as reported for each goal will contain California Assessment of Student Progress and Performance (CAASPP) and English Language Proficiency Assessments (ELPAC) data from internal sources even though they are not reported on the dashboard. Other metrics used to support Year One outcomes included self-reporting tools as provided by the California Department of Education (CDE). In the area of Mathematics, 59.41% of the LEA's students on California Assessment of Student Progress and Performance (CAASPP), met or exceeded the state standard district wide. In English Language Arts (ELA), 64.95% of the district's students met or exceeded the state standards on the CAASPP Assessment. These summative test results also demonstrate the commitment of the Millbrae Elementary School District to comply with state mandated assessments and provide an authentic representation of student performance. This is especially true during the challenges presented by a global pandemic with the majority of instruction and assessments being performed online. Specific subgroup performance in the areas of

ELA and math are also important indicators of student performance. For example, 24.54% of English Learner (EL) students met or exceeded state standards in the area of Mathematics and 20.66% of students met or exceeded state standards in the area of ELA.

Millbrae Elementary School District's other significant subgroups were also included in the data for the 2021 school year. Our data indicated 31.77% of our students considered Social and Economically Disadvantaged (SES) met or exceeded state standards in math and 41.79% of our SES students met or exceeded state standards in ELA. Additionally, 19.82% of Millbrae's Students with Disabilities met or exceeded state standards in math and 13.67% of these students met or exceeded state standards in ELA. In addition to the academic achievement demonstrated by these results, our district also experienced areas of need and improvement. A closer review of our summative data indicates that our English Learners, Students with Disabilities and our Social Economic Disadvantaged students are in need of additional academic support. As noted, the percentage of students that met or exceeded the state standards are below 50%. Two additional areas identified for improvement include Chronic Absenteeism and Student Suspensions. The rate of Chronic Absenteeism increased from 9.7% in 2019 (pre-pandemic) to 14.59% for the current 2021-22 school year. No student suspensions were recorded during the 2020-21 school year given that the majority of students were attending school using a distance learning format. However, student suspensions remain a priority. For the year 2021-22, 4 incidents of student suspension have occurred representing 1.0% of all students. The goals of the 2021-2024 LCAP reflect the importance of addressing the areas of identified need in order to best support the students of the Millbrae Elementary School District, both academically and socially/emotionally.

The Millbrae Elementary School District will continue the District Vision and Mission of nurturing emotional intelligence, promoting a passion for learning, fostering an innovative learning environment, and connecting to self and learning to the world by inspiring our community with opportunities to learn and thrive, committing to a shared purpose that guarantees each student a strong academic foundation, and ensuring equity through access and opportunity for all. Furthermore, MESD's goal is to develop resilient thinkers developing their social-emotional skills, integrating positive identity-based activities that focus on students' cultural assets through enrichment activities that are culturally based and reflective of the community.

Reflections: Successes

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

Millbrae School District is currently in the process of developing and implementing a more efficient and effective system of data collection. The data referenced in this document is based on the most accurate data available to us. While there may be some inconsistencies with the alignment of data points, our dedication to the goals and actions remains unchanged.

Although the California Dashboard was not published by the state of California, the district is recognized as being part of a select group of LEA's that fully administered both of these summative assessments in the midst of the pandemic. This was a considerable achievement given the incomplete data record as experienced within San Mateo County. Using the 2018- 2019 CAASPP results as a base comparison to

the 2020-21 score results, the students of Millbrae School District improved in English Language Arts (ELA) results by 1.33%. In the area of Math, the students of Millbrae improved by 1.24% over the 2018-19 results. While these gains represent modest growth it should be noted that these performance results were made during the significant challenges of the global pandemic whereby most of the students were receiving instruction through distance learning during the 2019-20 school year.

In stakeholder surveys reflecting on the learning experience during the 2021-2022 school year, families noted that their children were motivated to attend school daily. During the 2021-22 school year, our Ed. Services team created innovative strategies to engage our educational partners and actively seek parent/ community feedback and involvement. This was further developed during the District English Language Advisory Council meetings held this year. As an example DELAC participants engaged in a Need Based Analysis which created an avenue for parents and community members to inform the LEA in the annual update to this year's LCAP. In addition, the LEA has taken proactive steps to address the importance of school climate and engagement by focusing on LCAP Goals numbers, 3, 4, and 5 which specifically focus on the development and enhancement of school and community involvement.

In accordance with those goals the LEA began a partnership with San Mateo County Office of Education to provide training and collaboration to support equity education and the achievement of English Language Learners within the district. The EL Rise Program is a state approved initiative to support the best practices of English Learner instructional support as defined by the California Department of Education's EL Road Map for English Language Learners. The Millbrae school district will again be partnering with EL Rise for the 2022-23 school year to continue instructional support, as well as professional learning with the administrative team to build capacity of our instructional leaders. Partnering with the Anti-Defamation League, we will also be providing anti-bias training to all Millbrae staff during the 2022-23 school year and participating in the No Place for Hate program that is a student-centered and community oriented program to build advocacy in our students and support our work regarding PBIS (Positive Behavior Intervention and Supports). Our PBIS work for the 2022-23 school year will be in partnership with SCCOE (Santa Clara County Office of Education). The SCCOE's guidance will allow us to create a district vision for PBIS, expectations for implementation and the collection and analysis of data to determine success and areas of improvement.

Reflections: Identified Need

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

As a district that values continuous improvement, we recognize the need to improve in many areas. There are three areas that stand out as being in need of significant improvement. These areas include chronic absenteeism, suspension of our white student group and significant disproportionality in over-identifying our Hispanic/LatinX student group in Special Education, specifically in SLD (specific learning disability) and OHI (other health impairment).

Chronic Absenteeism

Chronic absenteeism continues to be an area of concern. For the 2021-22 school year, the district's overall rate of attendance was 94.81%. Steps to improve attendance began in Fall of 2020 with the development of tiered re-engagement strategies detailed in the Local Control and Accountability Plan (LCAP). The LEA and its leadership team implemented a compliance process with the intent to support students and families with consistent attendance at school. District and site administrators collaborated in an effort to monitor attendance using our district's positive attendance procedure flow chart. Additionally, the LEA instituted a program to support students with significant attendance challenges. By utilizing our Student Attendance Review Team (SART) we partnered with our students and their families by providing home visits, outreach, as well as additional tiered re-engagement resources. This information and action plans are reflected in the 2021-2024 Local Control and Accountability Plan (LCAP) and each school's School Plan for Student Achievement (SPSA) that focuses on an attendance goal and specific strategies to improve and celebrate staff and student attendance. For the 2022-23 school year, this process and support for this process will be revisited and implemented with fidelity.

Attendance for each individual school site for the 2021-22 school year was as follows:

District 94.81%
Green Hills Elementary 95.25%
Lomita Park Elementary 91.87%
Meadows Elementary 95.35%
Spring Valley Elementary 96.12%
Taylor Middle School 94.7%

Another area of concern is suspension of our White student subgroup. The 2019 California Dashboard showed 3.6% of the 422 students in the White student groups were suspended at least once - an increase of 2.5% in the past year. Five additional student groups also had increases in suspension rates and are in the orange category. In effort to improve the suspension spike, MESD will focus efforts through culturally responsive teaching and community building, to create a socially and emotionally safe environment.

The suspension rate is another indicator in which student groups were in the red and orange performance category. As previously mentioned, 3.6% of the 422 students in the White student groups were suspended at least once - an increase of 2.5% in the past year. Five student groups had increases in suspension rates and are in the orange category: 2.4% of students who are Hispanic were suspended at least once (+1.6%), 2.9% of students in the socioeconomically disadvantaged group were suspended at least once (+2.1%), 2.4% of students in the two or more races groups were suspended at least once (+2.4), 3.9% of students in the Pacific Islander groups suspended at least once (+2%), and 2.1% of students with disabilities suspended at least once (+0.8%). Behavior indicators obviously improved during the pandemic, therefore efforts to improve culture and climate are a priority detailed in our Broad Goal #3. Improving student, staff, and family engagement and connectedness will be a focus through culturally responsive efforts to create a socially and emotionally safe environment.

Our 2019-20 California Healthy Kids Survey of our parents, showed 27.9% were not at all concerned about their student's social-emotional well-being. This same metric increased to 44% for the 2021-22 school year. The results also showed that 33% were only slightly concerned

about their student's social emotional well-being. These gains are encouraging given the nation-wide trend of increased concerns for social-emotional support as we return to in-person learning.

Our 2019-20 California Healthy Kids Survey showed 70% of staff agreed or strongly agreed teachers need professional development to support students exposed to trauma and stressful life events. 2021-22 results showed 65% of staff felt a need for professional development to support students exposed to trauma. Although results indicated a slight drop for the need for social-emotional support, Millbrae will continue support with contracted CASSY counselors for students in the 2022-23 school year. Millbrae is also looking into hiring a community liaison who can help provide a connection between the district and our families, as well as support for families in accessing resources and services. This along with a reboot of our Positive Behavior and Intervention Supports (PBIS) program are just a few of the strategies we will use to reduce our suspension rate.

One final area of need is the over-identification of our Hispanic/LatinX students for Special Education Services for SLD (Specific Learning Disability) and OHI (Other Health Impairment). The Millbrae School District created a CCEIS team to develop a plan to address the problem of disproportionality. We aligned goals, services and actions as expressed within the CESIS plan with the LEA's Local Control Accountability Plan (LCAP). Chief among the team's findings included: a lack of consistency in the referral process, including referral for special education, lack of bilingual, bicultural assessments used to determine eligibility for special education for EL Students, lack of professional development in using and understanding extensive interventions and finally, lack of training and collaboration for general education teachers and special education teachers on tiered interventions, differentiation, and inclusive classroom practices.

To reverse the trend of disproportionality we developed the following actions which are embedded under each of our LCAP goals: Ensuring all student have access to general education curriculum and assessments so all receive Tier 1 good classroom instruction, develop a Multi-tiered System of Support (MTSS) to differentiate and monitor interventions, provide teacher training in more inclusive practices to improve English language development instruction. We have redesigned the referral process to include collecting relevant data on Tier 1 and Tier 2 interventions which take place before a student is considered for Special Education services.

LCAP Highlights

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

In 2019-20, the Millbrae School District created its Local Control and Accountability Plan (LCAP) with input from a wide range of educational partners, including School Site Councils, Superintendent's Advisory Council, District English Language Learner Advisory Committee (DELAC), and other district committees. Additionally, our School Plans (Single Plans for Student Achievement, or SPSAs, were written to align with our LCAP. Because of our continued significant disproportionality in overidentifying our Hispanic/LatinX students for Special Education in the areas of Specific Learning Disability and Other Health Impairment, as well as our need for differentiated assistance due to chronic absenteeism and suspension of white students, data was analyzed to determine root causes. Developing an effective LCAP with

specific attention to addressing the root causes identified was important. The monitoring of these goals and related actions continued to be the focus for the 2021-22 school year.

Over the course of the 21-22 school year, while managing the impact of COVID-19, the Millbrae Elementary School District continued the implementation of our LCAP goals. Progress towards our chronic absenteeism goal was impacted due to Covid related absences. Attendance for 21-22 was 94.81%, dropping from the 2018-19 baseline of 96.5%. While much of this decline can be attributed to COVID related absences, due to the lack of consistent COVID related absence data, it is hard to quantify the exact effect. The Millbrae School District did move forward with the implementation of the SART (School Attendance Review Team) and SARB (School Attendance Review Board) processes. Site administrators will continue to refine the process during the 2022-23 school year. With the anticipation of less COVID related absences and a more refined process to address attendance, including a proactive approach by exploring ways to increase student engagement, our hope is that the Millbrae School District will meet this goal by the 2023-24 school year.

Work also continued during the 2021-22 school year to address our overidentification of our Hispanic/LatinX students in Special Education in the areas of Specific learning Disabilities and Other Health Impairment. Feedback from staff regarding the process for Student Success Team (SST) referrals will be utilized to refine the process further for the 2022-23 school year. Gains were made with staff attendance at required SST meetings. While quantitative data was not gathered for SST attendance, internal surveys of staff indicated they felt this was an area of improvement and indicated they felt more valued in the process.

Our partnership with EL RISE is also another area to highlight. Several sessions of professional learning conducted during Wednesday early release time were well-received by the majority of the district staff. An internal survey conducted by our Curriculum Advisory Council indicated staff felt they would benefit from a continued partnership with EL RISE for the 2022-23 school year to continue the work on providing best strategies for English language learners within the regular education classroom. While these strategies are aimed at preventing Hispanic/latinX students from overidentification in Special Education, these strategies will also help to decrease the number of long-term English language Learners and achievement for all students.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Millbrae Elementary School District celebrates a strong relationship with several community groups and educational partners.

In the 2021-2022 school year Millbrae continues to qualify for Differentiated Assistance due to chronic absenteeism and Significant Disproportionality from an over-representation of LatinX students referred for Special Education. The associated compliance obligations continue to create an opportunity for targeted conversations with stakeholder groups. We have evaluated programs and services for English Learners, students with disabilities, struggling readers, etc. and conducted root cause analyses with diverse teams to identify how to make improvements. These efforts, as well as sharing the continuous improvement information about these meetings at other gatherings like principal coffees, town halls, and board meetings, led to meaningful input we used in development of the LCAP goals and actions. What follows is a summary of the groups and processes for 2021-2022 school year -

Students Services: Monthly meetings in the first trimester of the school year to address significant disproportionality and to develop a Comprehensive Coordinated Early Intervening Services (CCEIS) Plan

Consultation with Special Education Local Plan Area (SELPA): The SELPA team provided consultation and support in the development of the MESD LCAP on 12/9/21, 1/20/22, 2/25/22, 3/24/22

Board of Trustees: Bimonthly Board Meetings where presentations on Reading and EL Data, Significant Disproportionality, Differentiated Assistance, Surveys and draft goals were shared to engage the Board, staff, parents, and community

Cabinet: Weekly Town Halls, Monthly Millbrae Education Foundation (MEF) meetings, Weekly Local Control and Accountability Plan (LCAP) Internal Meetings, LCAP External meetings in the 20-21 school year with increased frequency to biweekly during Jan. - May 2022

Site Administrators: Weekly Coffee chats, Monthly PTA/O meetings, Monthly Millbrae Education Foundation (MEF) meetings, Monthly Staff Meetings, Quarterly ELAC/DELAC meetings, empathy interviews with students and parents, Quarterly School Site Council and Leadership meetings

Teacher Leaders/TOSA: Bimonthly Curriculum Advisory Council, teacher support meetings, itinerant employee support meetings, weekly Induction meetings, English Language Arts Task development pilot team, empathy interviews, Quarterly ELAC/DELAC meetings

Teachers: Weekly grade level collaboration attended by leaders and TOSA's, Weekly department level collaboration with feedback to leaders, Middle School "House" collaboration with leaders, California Healthy Kids Survey (CHKS) staff survey * **Students:** CHKS survey grades 3-8,

Parent/Family: Return to School Survey, attendance at school-based weekly coffee chats, Monthly MEF meetings, MEF virtual events, empathy interviews, Quarterly ELAC/DELAC meetings

Community: Superintendent meeting with partners including Peninsula Chinese Business Association, Rotary Club, Lions Club, and Millbrae Education Foundation, Coffee with Cabinet and LCAP Chats

Feedback and improvement plan ideas, collected at the engagement meetings, directed the development of draft LCAP goals and actions. In an effort to elicit further feedback, the Superintendent surveyed the community and conducted meetings with internal and external stakeholders to share draft goals and actions, this feedback assisted in the creation of additional resources including before care and after school programs, additional teacher professional learning to support the needs of English Learners, additional staffing to provide interventions to mitigate learning loss, social/emotional professional learning, and additional professional learning days in the calendar. Teacher committees, including the Curriculum Advisory Committee (CAC) and the EL Rise participants provided feedback which prioritized culturally responsive practices, professional learning and language acquisition training. Parent concerns regarding student learning loss informed the addition of staff for tutoring and extended day programs.

A summary of the feedback provided by specific educational partners.

A summary of feedback provided by specific groups follows:

Student Services-Comprehensive Coordinated Early Intervening Services (CCEIS):

The CCEIS Team continued to meet throughout 2021-22. The root causes of significant disproportionality continue to be refined as the first plan ended. Data was collected for a second group of target students. The Educational Services team facilitated professional learning on the English Learner Roadmap (EL Roadmap) from educational partners from the San Mateo County Office of Education. Teachers and staff learned more about meeting the needs of all learners through engagement and culturally responsive teaching practices. Teachers developed a deeper understanding of the needs of English Learners and how to better provide designated and integrated English instruction. The Multi Tiered System of Support (MTSS) Coordinator led professional learning on tiered interventions and best Tier 1 practices. The English Learner Coordinator led professional learning on how to better use our curricula materials to meet the needs of all learners. The Special Education Program Coordinator began work with several educational partners to refine the fidelity checklist and Student Success Team (SST) process to address Significant Disproportionality and help teachers to better meet students' needs in the general education classroom. This work will continue into the 2022-23 school year.

The Special Education Plan (SEP) plan team and the subsequent collaborations provided additional root cause analysis data around the underperformance of students with disabilities on state assessments including students with IEPs not having access to all general education curriculum and students with disabilities not participating in interim assessments. This excludes them from an opportunity to practice the accommodations and modifications.

During the spring of 2022 under the leadership of a new Director of Special Education, the Special Education Department worked closely with families and teachers during the IEP process to identify the most appropriate setting for students, moving toward a more inclusive model that will give students the opportunity to practice the accommodations and modifications and have regular access to the general education curriculum.

Millbrae Elementary School District Staff:

This group included school staff, members of the Curriculum Advisory Committee (CAC) and Teachers on Special Assignment (TOSA's). Teachers met weekly with their school leaders and while many of these meetings focused on mitigating the impact of the pandemic on teaching and troubleshooting strategies for return to in-person learning, staff time was also dedicated to strategies to support students, assessment protocols, and social and emotional supports. Teachers were also surveyed using the California Healthy Kids Survey. 2021-2022 Results that helped inform this plan include 65% of staff agreeing and strongly agreeing teachers need professional development to support students exposed to trauma or stressful events. While this is a 5% decrease from the 2019-2020 survey, it still remains a topic for consideration.

Throughout the 2021-2022 school year, teachers and staff had many opportunities to reflect on the current LCAP. Teachers on Special Assignment (TOSAs) in the Educational Services Department facilitated professional learning for teachers and other staff in August where participants were asked to read and reflect on the five goals of the LCAP. They identified the people, places, resources, and practices that help achieve these goals. Many teachers commented that this was the first time they have read any portion of the LCAP. Exit surveys from this session indicate that participants felt a greater sense of purpose and understanding of their impact on the LEA goals. Subsequent professional learning sessions returned to various aspects of the LCAP and how to meet students' needs.

In 2022, the Curriculum Advisory Committee (CAC), made up of teachers from each of the district schools and representatives from administration and special education, looked specifically at the LCAP as it informs professional learning goals and needs. For example, at the first meeting, the committee examined three of the eight state priorities as they pertain to professional learning communities, universal design for learning, English Learners, and standards-based curriculum. The committee also looked at overlaps between the LCAP, CCEIS plan, SPSAs, and other district plans to plan for future professional learning. Many of the members were not aware of the eight state priorities and welcomed the opportunity to better understand the reasoning behind the professional learning designed to help meet students' needs. In examining these plans, the CAC highlighted the need for professional development regarding staff collaboration time being structured within a true PLC (Professional Learning Community) model that utilizes the cycle of inquiry to provide targeted support for students based on need. The CAC also identified further work to be done in providing training to staff on bias and culturally relevant teaching.

Local Bargaining Units

Union leadership and local bargaining units reviewed student achievement data including reading and math data, English Learner data, and attendance data. They discussed how resources have been invested in teacher training and additional staff to support struggling students. Participants agreed that while reading specialists and English Language Development tutors help support some students, that teachers needed further training in how to meet the needs of English Learners and students who are not meeting standards. The bargaining unit members also reviewed the proposed budget expenditures as well as draft goals and strategies to improve student outcomes. These

conversations led to agreements to add additional professional development hours to the annual schedule for the 2022-2023 school year in addition to the days that were added to the 2021-22 calendar.

Recognizing the benefits of professional learning communities on teaching and learning, the union leadership and local bargaining unit agreed to continue to set aside dedicated time for collaboration and data analysis during the 2022-23 school year. By contract, teachers will have two opportunities each month at their sites (not to exceed 120 minutes per month). There is a possibility that Taylor Middle School teachers will have even more opportunity for PLC. In June 2022, the union leadership and administrators were still exploring an MOU that would allow for weekly PLC time. Teachers will also have the opportunity for one MTSS meeting per month to further explore how to meet student needs.

School and Executive Leadership

Upon Millbrae's qualification for Differentiated Assistance for Chronic Absenteeism, a team was formed to analyze data, programs and services with leadership from the San Mateo County Office of Education. The team met frequently beginning in November 2020, and brought reports and activities to the Leadership Council meetings. Based on the work of this team and the subsequent sessions with site and district leaders, improvements were implemented including the addition of attendance monitoring and tiered interventions. Home visits for child welfare, parent letters of notification, the development of School Attendance Review Teams (SART), and School Attendance Review processes were instituted to address absenteeism. However, because of the limitations during COVID 19 and with distance learning much of the year, testing the efficacy of our improvements will require a more "normal" school year. For this reason, we have an Attendance Focus Goal and all schools included an attendance goal in their School Plans for Student Achievement. School leaders also surfaced needs for teachers' use of assessments and student work analysis to inform instruction and strategies in small group instruction. Through 20-21 during weekly leadership meetings principals reviewed data on the California Dashboard, analyzed English Learner data with the EL Coordinator and staff, and brainstormed strategies for improvements. Improving "tier 1" instruction and understanding strategies to intervene in the classroom, improving implementation of the social and emotional curriculum, and training in best practices for English Learners were all surfaced by leaders as necessary to improve outcomes. With the continued attendance challenges during the 2021-2022 school year, the process as detailed in the 2020-21 LCAP, did not reach full potential. The SART and SARB process will be reviewed with site leaders and staff with the goal of a more effective implementation of the attendance process.

During the 2021-22 school year, the recommendations of the school and executive leadership began to take shape. Although in-person instruction resumed in August 2021, this was still not a "normal" year as COVID restrictions occasionally limited or altered delivery of instruction or professional learning. However, attendance continues to be a focus with even more robust monitoring planned for 2022-23. Professional learning communities will continue to be a focus with a group of 22 district and site level employees (including teachers) attending a conference in July and forming a guiding coalition to help continue the work. School site administrators will form their own PLC to do the work themselves before leading their teachers thereby increasing everyone's capacity.

Board of Trustees and Community

The Board of Education reviewed and discussed California Dashboard Data, Differentiated Assistance work related to attendance, Special Education root cause analysis reports related to CCEIS, and Educational Services slide presentations that presented analysis of English Learner data, survey data and reading data. Board members expressed surprise and concern at low reading scores for English Learners and

low income students and asked that staff review the current investments in reading specialists and tutors to make sure we do all we can to improve outcomes. Survey data about student social and emotional health was also discussed. Further surveys of family and community were developed in 3 languages to assess needs and priorities. The survey allowed educational partners to address questions related to our draft goals and actions. Results of these surveys were shared in an internal and external meeting. Polling was used in the internal meeting to further assess staff priorities for addressing the needs of the students. Finally, a summary of the results from all of this engagement was shared with the Board of Trustees before being used by the LCAP writing team to inform the development of the LCAP goals and actions.

Throughout 2021-22, the superintendent continued to provide regular updates to the Board of Trustees and other educational partners regarding the most current student data, Differentiated Assistance, the CCEIS plans, and the LCAP. The superintendent met with PTA/Os, the Millbrae Education Foundation, the Millbrae Lions and Rotary Clubs, and the Peninsula Chinese Business Association among others. All of these organizations have been reliable, supportive partners and share the LEA's desire to better meet the needs of ALL students.

District English Learner Advisory Committee (DELAC)/English Learner Advisory Committee (ELAC)/English Learner Rise Committees: The District and School Site English Learner Advisory Committees (ELAC) and District English Learner Advisory Committee (DELAC) meetings with our English Learners were critical in disseminating information about the needs of English Learners. The ELAC/DELAC members recommended that one to one interviews be conducted with the parents of English Learners. Based on the feedback, a need for more enrichment opportunities was identified. DELAC members also recognized a need to provide a strong implementation process around the English Learner Master Plan for effective implementation of the policies and procedures of the plan. In addition, student empathy interviews were conducted, and students revealed they did not view second language as an asset. In addition, input from parent and student surveys, and feedback from the teachers and administrators who attended the EL Rise workshops identified a need for more culturally responsive campuses and classrooms. This input is reflected throughout the LCAP and directly influenced the development of the LCAP Goal 5.

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

Aspects of the LCAP influenced by specific input include the following:

Feedback from the Students Services/CCEIS and the Special Education Plan (SEP) Team process helped inform our Goals 2, 3 and 4 as well as actions that highlight promoting more inclusive practices. This ensures that students with disabilities have access to general education curriculum and participate in all district assessments, including interim assessments, so they have opportunity to practice with computer adapted assessments. Goal 2 which focuses on ensuring interventions are targeted at unique student needs and are assessed and monitored came from the root cause analyses in the CCEIS and SEP Teams (as well as data analysis by district and school leaders). Tier 1 instruction, good first teaching, will be addressed through professional learning and monitored through district assessments and teacher PLC's. Actions to provide teacher training on supporting the whole child, learning trauma informed practices, and improving in culturally responsive practices were based on the feedback in this group. Goal 2 includes improving the multi-tiered system of support (MTSS) with 2.0

coordinators - a suggestion that emerged from the work of both the SEP Team and CCEIS work. Finally, elements of Goal 3 which focus on school climate and a reboot of PBIS came from input during root cause analysis in the CCEIS/SEP team work, the Differentiated Assistance work with school leaders, and in the surveys of parents, students and staff.

Teachers and Staff influenced the development of Goals 1, 2 and 3 and especially Goal 5 focused on English Learners. Not only did the staff survey (CHKS) surface the need for teacher training in culturally responsive practices, but meetings with staff in the schools and through the CAC surfaced the need for teacher training around data analysis, small group instruction, and culturally responsive practices. When the Curriculum Advisory Council (CAC) met and reviewed the California Healthy Kids Survey, comments about the percentage of students experiencing sadness surfaced a trend we have heard elsewhere to further our training in trauma informed practices. Teachers who attended English Learner training this year provided input on the expansion of the EL Rise training, implementation of English language development in the classroom, and the development of strategies for long term English Learners. This echoed a trend we heard from teachers in staff meetings at the school level when teachers reviewed the English Learner progress data and comments we heard from teachers on the bargaining team

Local Bargaining Units provided input and support that led to the addition of professional development days in the district calendar and professional learning community time monthly for all staff (actions under Goal 1). Union leaders' examination of student data helped shape our actions to implement assessments and analyze data. They also supported the addition of support staff and interventions under Goal 2. School and Executive Leadership, in addition to bringing forward the feedback from their parents and community members for the LCAP furthered our work in Goal 4 around staff and student attendance. Each school contributed to the development of the tiered interventions and strategies to improve attendance- and added an attendance goal to their own school improvement plans. Most actions listed under the attendance goal have roots in the differentiated assistance work this year among the leaders. Leadership input also shaped the actions under goal 5. School leaders attended English Learner training and learned about the English Learner Roadmap in CA. This helped inform the addition of an ELD Coordinator, the expansion of English language development, and furthering of tutoring for English Learners.

Board of Trustees and Community: MESD Board and Community, including the Millbrae Education Foundation, continue to promote social emotional support and enrichment activities for students as engagement strategies. This is embedded in our use of Expanded Learning Grant funds and LCAP actions around after school programs. Continuing the use of Second Step and using counselors to support students are also high priorities for the board and community. These are embedded in our LCAP.

English Learner Advisory Groups/Students: Input from students informed our focus in Goal 3 on school climate, connectedness, and belonging. Positive Behavior and Support Interventions - also embedded in goal 2 actions around MTSS - will reinvigorate staff implementation of this system of support for students. Feedback from students on the CHKS survey drove home the importance of culturally responsive practices and trauma informed practices for staff - found in our Expanded Learning Grant and our LCAP. We are also investing in more mental health support for students based on student feedback in the CHKS. English Learners interviewed during English Learner Language Proficiency Assessments informed the district emphasis on English Learner training through EL Rise which offers an asset based approach to programs for English Learners. Also student feedback at the middle school about frustration that they have not been reclassified contributed to the actions designed to improve Long Term English Learner Plans.

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Goals and Actions

Goal

Goal #	Description
1	<p>By June 2024, tasks, formative and summative assessments will be administered to students and analyzed in teacher PLC's to ensure ALL students have access to California State Standards (CSS) and the guaranteed and viable curriculum because gaps in achievement for students in some student groups* indicate opportunity to learn gaps.</p> <p>*English Learners, Socio-economically disadvantaged students, Students with Disabilities</p>

An explanation of why the LEA has developed this goal.

This goal is a revision of the 2019-2020 goal. Our efforts for the past seven years have been focused on guaranteeing our students have equitable access to standards-based curriculum through piloting and adoption of state-approved curriculum. With these curriculum and supplementary programs now installed, we are pivoting to the analysis of student performance according to state standards. We commit to providing structures to support analysis of student work through professional learning communities (PLCs) and have developed twice monthly collaboration meetings for teachers for the 21-22 school year. By having this structure in place, we will provide teachers the opportunity to uncover learning gaps, collaborate around appropriate interventions, and reflect upon and refine their instructional practices.

Due to the pandemic, this work was put on pause and focus shifted to delivering instruction remotely and the web-based offerings of the adopted curriculum. The California Dashboard 2019 English Language Arts Equity Report showed:

Millbrae students who were English learners scoring 7 points below standard
Students from Socio-economic Disadvantaged families scoring 28 points below standard
Students with Disabilities scored 72 points below standard

Actions detailed here address 5 state priorities and are intended to close achievement gaps:

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)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Academic Standards-California School Dashboard	2018-2019 CA School Dashboard Professional Development ELA 5 ELD 5 Mathematics 5 Science 3 History 3 Instructional Materials ELA 5 ELD 5 Mathematics 5 Science 3 History 3	2020-2021 CA School Dashboard Professional Development ELA 4, ELD 4 Mathematics 4 Science 4 History 3 Instructional Materials ELA 5 ELD 5 Mathematics 5 Science 5 History 5			CA School Dashboard Professional Development ELA 5 ELD 5 Mathematics 5 Science 5 History 5 Instructional Materials ELA 5 ELD 5 Mathematics 5 Science 5 History 5
Participation rate in ELA/Math Tasks-CAASPP testing	0% (Baseline will be available 2021-2022)	May 2021-2022 Participation Rate: 98.43% of all students completed CAASPP testing			98% of all students complete assessments
Participation rate in PLCs - Number of staff trained in PLCs through attendance at conference through professional vendor.	0% (Baseline will be available 2021-2022)	July 2022 17% or 22 of 124 Certificated staff members attending 3-day conference			45% of staff members have been trained

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Certificated Staff members includes: teachers, TOSAs, principals, counselors, school psychologists, district level management)					
Basic Services	<p>2019-2020: Mis-Assignments (0 EL) Of Teachers Of English Learners: 0</p> <p>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0</p> <p>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0</p>	<p>2020-2021: Mis-Assignment of (0 EL) Teacher of Eng. Learners 0</p> <p>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0</p> <p>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0</p>			<p>Mis-Assignments (0 EL) Of Teachers Of English Learners: 0</p> <p>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0</p> <p>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0</p>
Student Course Pathways- Percent of	August 2019-2020 Percent of students with access to all	August 2020-2021 Percent of students with access to all			Percent of students with access to all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students with access to all course domains:	course domains: 100%	course domains: 100%			course domains: 100%
CAASPP Scores-ELA	2018-2019 CA Dashboard CAASPP ELA All Asian	2021-2022 CA Dashboard CAASPP ELA 67.78% Asian 75.33%			
CAASPP Scores-Math	2018-2019 CA Dashboard CAASPP Math All Asian	2021-2022 CA Dashboard CAASPP Math All 61.22% Asian			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire and retain fully certificated, highly qualified staff	Ensure 100% of staff hired to teach students are certificated.	\$14,734,997.00	No
1.2	All students will access general education, grade-level standards	Provide ongoing training in adopted materials to staff, including administrators and support staff. Provide initial training to new employees on core programs, including new teachers, administrators, and support staff to ensure all students, including Students with Disabilities and English learners have access to curricula	\$147,019.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks	Implement revised reading tasks (writing in response to reading) that is embedded in ELA curriculum and is aligned to scope and sequence for teachers to analyze in collaboration	\$1,113,103.00	No
1.4	All teachers will review student work, collaborate with service providers, develop assignments, etc.	Implement a structure for professional learning community time used to analyze student work to inform instruction using a professional learning community (PLC) model.	\$87,802.00	No
1.5	All students will take interim assessments throughout the year	Continue to include interim assessments, for all students, as part of the District Assessment Matrix and analyze scores to identify and address student learning gaps.		No
1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	Create a math scope and sequence with math formative assessment tasks that are standards based for teachers to implement and analyze in PLC's	\$123,742.00	Yes
1.7	Ensure facilities are in good repair	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.	\$1,629,550.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Enrichment classes will be offered to students	Music, Computer Science, technology, fitness, and other enrichment and elective activities for student engagement.	\$567,386.00	No

Goal Analysis [2021-22]

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

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

Goal #1 There has been no significant deviation from the plan implemented in the prior year, 2020-21. The majority of the actions described in this section are ongoing within our multi-year plan. The main differences between year one and the previous year deal with the scope and level of implementation that were not funding related.

The 2021-22 school year in general was a transitional year as the LEA returned to in-person instruction. Teachers are still continuing to explore their duties and responsibilities within a PLC. The professional teams worked diligently to utilize adopted curriculum, assess student learning, and analyze data as specified under each action. Significant changes in staffing during the 2021-22 school year led to a stronger emphasis on adopted curriculum and the associated assessments so the reading tasks were not utilized. The LEA looks forward to continuing professional learning communities as we learn together how to better meet students' needs and address opportunity gaps.

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

The majority of the actions listed in this goal were implemented to support the achievement of students. The LEA maintains the priority to hire and maintain highly qualified teachers that are appropriately credentialed in their field or grade level expertise. A full cycle of hiring at all levels within the LEA demonstrates the district's commitment in this area. While all teachers currently employed by the LEA are fully credentialed and high quality, there were a number of unfilled positions. The LEA hired 24 certificated staff and administrators. Through the process of consistent and dedicated professional learning opportunities that included topics such as the implementation of standards-based curriculum, assessment and differentiated instruction, services were improved across the district. Teachers benefited from the research-based, standards-aligned curriculum that allowed them to deliver and monitor student progress throughout the school year. The resources allocated within the actions of this broad goal represent the majority of budget distribution. For example, teacher collaboration coupled with curriculum and instruction action items within this goal accounted for nearly 85% of the total budget allocation for this goal.

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

All action items dedicated to hiring fully credentialed teachers (1.1), professional learning communities (1.4), safe and clean facilities, and enrichment opportunities were implemented and will be ongoing for the 2022-23 school year. Actions 1.3, 1.5, and 1.6 were identified as actions that did not reach 100% of implementation. Staffing changes greatly impacted our ability to complete these actions. In the case of 1.3, we relied on our existing adopted materials and assessments rather than implement new tasks. District level staffing changes impacted the LEA's ability to coordinate interim assessments and development of a math scope and sequence. District leadership positions have been filled and we look forward to addressing these actions in the coming year.

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

In the explanation of why goal 1 was developed, The LEA reports that this goal is a revision of the 2019-2020 goal and that the LEA is "pivoting." To clarify this further and as noted in the explanation, many years were devoted to getting standards-based curriculum in place and now that this has been accomplished, the LEA can begin (or pivot to) the next part of the goal which would be measuring the actual extent to which students are learning the state standards. In essence, the goal, as originally written in the previous LCAP was a broad long-term goal. The previous LCAP addressed getting standards-based curriculum in place while the current LCAP addresses determining if students are mastering the standards provided in the curriculum.

The LEA continues its mission to support all students by aligning its professional development to inspire teachers to continue to differentiate within their classrooms. The LEA continues efforts to fill all open positions and has hired a full time Director of Human Resources to assist with these efforts. In addition, the district was again able to meet its obligation to provide safe and clean facilities for its students and employees as documented with the publications of the School Accountability Report Cards for each facility. The LEA, with the generous support of the surrounding community, has taken the initial steps to place a multi-million dollar facilities bond before the voters and our educational partners in June 7, 2022 primary election. This represents the LEA's commitment to provide safe and clean facilities within the district.

Upon reflection, the LEA recognizes that teachers need more support to effectively implement PLCs. The LEA will continue our PLC work into the 2022-23 school year. A cohort of 22 teachers, administrators, and other staff will attend the Professional Learning Communities at Work® Institute by Solution Tree during the summer and will form a guiding coalition to help lead PLC work throughout the district. Teachers will continue collaboration and data analysis at the twice monthly PLCs with additional support from members of the guiding coalition. To support this work with the goal of building the capacity of our district staff, the LEA will use metric three, Attendance at PLCs to measure progress towards our goal of utilizing PLCs to analyze formative and summative data to respond to the needs of all students and provide targeted instruction to students below standard. Attendance at this professional development will provide the training and resources necessary for Millbrae staff meet goal 1.

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

Goals and Actions

Goal

Goal #	Description
2	<p>By June 2024, students'* individual needs will be met through tiered academic, social/emotional, mental health, and language supports that are monitored, measured, and reviewed as measured by scores on the state assessments, local assessments, and the California Healthy Kids Survey.</p> <p>*Hispanic *Students with Disabilities *Students categorized as disadvantaged *English learners</p>

An explanation of why the LEA has developed this goal.

The extension of this goal from 2019-2020 is to address the over-identification of certain subgroups within student referrals for instructional intervention and special education programs. The Millbrae Elementary School District has been identified as significantly disproportionate in the number of Latinx students referred for special education and the number of long term English learners is increasing. The responsibility of meeting students' individual needs will be a team effort involving district and school leaders, educators, school community members, and families.

The district has adopted and implemented standards-aligned curricula along with local assessments that provide data on student achievement. However we are still over-identifying LatinX students for instructional support programs and overall student scores are declining in English Language Arts and math. Over the last academic year, while the trend in the over-identification of Latinx students has continued, our analysis has also revealed that the process of identification of these students has shifted. During the 2020-21 school year the number of students identified for special education testing lessened due to the nature of distance learning and a limited number of meetings for referring students were held. Previously, Latinx students were referred for special education testing under the designation of Specific Learning Disability. During the current year, the designation began to include Other Health Impaired as well. In spite of the LEA's effort to reduce the number of Latinx students referred and address Significant Disproportionality, current mitigation efforts have proven limited in this area. In response to the Significant Disproportionality, the Comprehensive Coordinated Early Intervening Services Plan (CCEIS) was designed to specifically address the over-referral of LatinX and Hispanic students. The review team determined that the following factors contributed to the root cause of this disproportionality: lack of consistency in the referral process, including referral form for special education and referrals for additional eligibility, lack of bilingual, bicultural assessments used to determine eligibility for special education for EL

students, lack of professional development in using and understanding extensive interventions, lack of training and collaboration of general education teachers and special education teachers on tiered interventions, differentiation and inclusive classrooms.

These areas represent some of the findings supported by the data analysis conducted by the review team that specifically developed the CCEIS Plan to address the significant disproportionality of Latinx and Hispanic students in special education. With county office support, district leaders continue efforts to ensure that professional development is a centerpiece of intervention efforts to support Millbrae educators. Professional learning models will highlight differentiation, small group instruction, designated and integrated English language instruction, and other instructional strategies to support efforts to reduce the number of Latinx and Hispanic students referred for special education. In addition the CCEIS team is currently implementing a consistent referral process which, in time, will support instructional best practices and tier one intervention strategies. The special education referral process is undergoing a transition that will support teachers in providing research-based interventions for a multi-tiered system of support that meets the needs of all students and reduces the LEA's significant disproportionality.

The LEA has taken the information provided by the CCEIS team, educational partners, teachers, students and community members and determined that best course of action to address individual needs of students is through the ongoing efforts to provide equitable access to standards-based curriculum that is infused with strategies and actions that take into account social emotional learning through the core program. For example, the Millbrae Elementary School District consistently provides core access to all of its students for all subject areas. The instructional practices detailed below were reviewed as part of the our Federal Program Monitoring process for school year 2021-22 and met and exceeded the state of California's requirement for course access for students within the Millbrae Elementary School District. This was a significant step in meeting the tiered academic, social/emotional, mental health, and language supports that are monitored, measured, and reviewed both within and outside the LEA. A comprehensive list of actions coupled with professional learning opportunities listed above assure ongoing implementation of this broad goal.

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)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA - All and Major Student Groups	2018-2019 Distance from Standard: All 26.7	Data is not available for 2020 due to			Distance from Standard: All 47.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Black/African American -13.2 Asian 52.8 English Learner -7.3 Filipino 35.7 Hispanic -30.3 Homeless -46.2 Two or More 51.5 Pacific Islander -39.3 Socioeconomically Disadvantaged -27.7 Students with Disabilities -71.9 White 20.0	COVID. See CAASPP metric below			Black/African American 31.8 Asian 73.8 English Learner 37.7 Filipino 56.7 Hispanic 14.7 Homeless -1.2 Two or More 72.5 Pacific Islander -5.7 Socioeconomically Disadvantaged 17.3 Students with Disabilities -26.9 White 41.0
CAASPP Math - All and Major Student Groups	2019 Distance from Standard: All 14.3 Black/African American -64.7 Asian 55.6 English Learner -12 Filipino 22.5 Hispanic -62.1 Homeless -67.1 Two or More 28.9 Pacific Islander -71.3 Socioeconomically Disadvantaged -46.2 Students with Disabilities -86.2 White -1.7	Data is not available for 2020 due to COVID. See CAASPP metric below.			Distance from Standard: All 35.3 Black/African American -19.7 Asian 64.6 English Learner 9.0 Filipino 43.5 Hispanic -17.1 Homeless -22.1 Two or More 49.9 Pacific Islander -26.3 Socioeconomically Disadvantaged -1.2 Students with Disabilities -41.2 White 19.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark ELA	STAR Reading Winter 2020-2021: 71% At/Above	STAR Spring 2021-2022: 71.0% At/Above			85% At/Above
Local Benchmark Math	STAR Math Winter 2020-2021: 79% At/Above	STAR Math Winter 2021-2022: 71% At/Above			90% At/Above
California Healthy Kids Survey Results	School Connectedness Domain Average: 60% Meaningful Participation Domain Average 31% Academic Motivation Domain Average: 78%	School Connectedness Domain Average: 76.25% Meaningful Participation Domain Average 33% Academic Motivation Domain Average: 76%			School Connectedness Domain Average: 80% Meaningful Participation Domain Average 60% Academic Motivation Domain Average: 85%
Students Identified for IEP's- the % of Hispanic/LatinX students eligible for SPED in SLD	As of 6-22-22 209 students eligible for IEPs 22 are Hispanic/LatinX SLD or 10.52%				Less than 5% of Hispanic Students with an IEP for Specific Learning Disability
CAASPP-% of students at or above standard	2018-2019 CA Dashboard CAASPP ELA	2020-2021 CA Dashboard CAASPP ELA			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All 67.18% Asian 73.62% Black/African American 46.15% English Learner 20.33% Filipino 68.12% Hispanic 41.80% Homeless 35% Two or More 75.39% Pacific Islander 26.47% Socioeconomically Disadvantaged 40.86% Students with Disabilities 24.13% White 61.07%	All 67.78% Asian 75.33% Black/African American 0% English Learner 20.66% Filipino 71.66% Hispanic 38.49% Homeless 0% Two or More 72.09% Pacific Islander 25% Socioeconomically Disadvantaged 41.79% Students with Disabilities 13.67% White 65.30%			
CAASPP-% of students at or above standard	2018-2019 CA Dashboard CAASPP Math All 60.18% Asian 74.69% Black/African American 30.77% English Learner 26.20% Filipino 65.21% Hispanic 27.62% Homeless 20% Two or More 67.69%	2020-2021 CA Dashboard CAASPP Math All 61.22% Asian 75.47% Black/African American 0% English Learner 24.54% Filipino 61.29% Hispanic 25.39% Homeless 0% Two or More 66.42%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander 14.29% Socioeconomically Disadvantaged 31.35% Students with Disabilities 26.53% White 50.72%	Pacific Islander 15.39% Socioeconomically Disadvantaged 31.77% Students with Disabilities 19.82% White 52.77%			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Hire Multi-tiered System of Support Coordinators	Multi-tiered System of Support Coordinators will develop the system for monitoring the tiered interventions	\$194,545.00	No Yes
2.2	Students identified with disabilities will be served by credentialed staff	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 the Director of Special Education and other staff that provide services as outlined in students' IEP's.	\$4,198,370.00	No
2.3	Reading Interventions and Supports for Struggling Readers	Students who read below grade level will be supported by 3.0 reading specialists and monitored using the Developmental Reading Assessment (DRA)	\$545,179.00	Yes
2.4	Support students and families with a	A community liaison will support students and families in accessing community and school resources to meet their unique needs	\$95,781.00	No

Action #	Title	Description	Total Funds	Contributing
	community liaison/social worker			
2.5	Mitigation of unfinished learning due to COVID-19 pandemic	Train 5.0 long term subs to deliver interventions and supports to mitigate unfinished learning	\$0.00	No
2.6	Provide interventions and supplemental instruction	Train 5.0 paraprofessionals to deliver interventions and supplemental instruction	\$221,570.00	Yes
2.7	Provide extended learning opportunities	Provide Extensive Summer Programming, including ESY, before care and additional after school programs to expand learning options for students	\$642,311.00	No
2.8	Provide professional learning in best practices	Add additional professional development days in the school calendar to train staff on integrated and designated English language development and provide professional learning opportunities on implementing small group and differentiated instruction	\$151,106.00	No
2.9	Provide training on student data analysis	Provide teachers and leaders with training in professional learning community (PLC) protocols and analyzing student performance data for program and instructional decisions	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Ensure students have supplemental instruction	Hire and train instructional aides to support students with interventions and supplemental instruction	\$365,712.00	Yes
2.11	Provide induction support for beginning teachers	Contract with the SMCOE to continue offering induction training and mentoring for 1st and 2nd year teachers.	\$30,000.00	No
2.12	Provide a Principal on Special Assignment	Hire a Principal on Special Assignment to support implementation of learning acceleration programs, differentiated supports, and extended day programming.	\$178,967.00	Yes
2.13	Ensure placements address identified needs of students	For students with unique needs and individual education plan (IEP) goals that would better be addressed at private placement, ensure the students have access to outside placement	\$1,095,286.00	No
2.14	Hire and retain Special Education Staff	Hire and support speech pathologists, school psychologists, and	\$0.00	No
2.15	Ensure Consistent Special Education Referral Process	All referrals for special education will include a completed referral packet detailing interventions provided to students referred.	\$3,500.00	No

Goal Analysis [2021-22]

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

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

The LEA continues its sustained actions to meet the tiered academic, social/ emotional, mental health and language supports through programs and services that address this goal. In 2021-22, the LEA hired some additional personnel to help facilitate the actions and services under this goal. However, the LEA was unable to staff a few positions including an MTSS Coordinator (only one of two positions was filled), a Community Liaison, 5 Long Term Subs, and 5 Paraprofessionals. Though a Principal on Special Assignment was hired, this person left in

November as did the Director of Student Services. These positions remained unfilled for the 2021-22 school year, Some of the above noted positions were allocated with one time resources and, if enhancement or expansion of services would have continued beyond the 2021-22 school year, would have to be incorporated into another portion of our LCFF or grant allocations. Overall, the LEA was able to accomplish a portion of the actions as stated within this goal. One of Two MTSS coordinators was hired during the 2021-22 school year. Two out of three fully credentialed reading specialists were hired and the district was successful in expanding its professional learning allocation by adding two additional days to the professional learning calendar. Additional actions where the LEA was able to implement its proposed actions include additional training for Professional Learning Communities and a new process for tier one progress monitoring and special education referrals. In summation, the LEA goals and actions are in process and while some actions will be reconfigured based on data driven analysis and educational partner input, the overall implementation continues for the 2022-23 school year.

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

The resources allocated within this goal were both ongoing funding budgeted under the LEA's LCFF and One Time money allocated under state and federal program sources. The most significant and material difference was that some staff positions went unfilled.

2.1 Could not fill 1 FTE MTSS Position

2.4 Could not fill desired Social Worker Position. Outsourced with CASSY at a lower rate than budgeted.

2.5 5 Long term certificated teaching positions were posted all year. We were not able to fill the positions.

2.6 Open Paraprofessional positions open all year. Unable to fill.

2.7 Not able to fill Paraprofessional positions. We had open admin positions unable to fill.

2.13 Additional NPS placements were identified throughout the year increasing budgeted amounts.

2.15 Not able to hold due to COVID. Rolled trainings to 22.23 FY.

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

The most significant actions or services listed in this goal center on the increase of professional learning opportunities for staff and teachers which included the addition of two professional development days that were added to the 2021-22 school calendar. The specific topics included: MTSS Tier 1 Interventions, Designated and Integrated ELD, SST referrals, Trauma-Informed Practices, Writing Collaborations and Science and Math Interventions. The LEA has focused on professional learning and community engagement as a vehicle to promote student achievement and to address the district's Differentiated Assistance and Significant Disproportionality. The district also has the specific focus of addressing the academic, social, emotional learning of all students with a dedicated aim to meet the needs of its English Learners, Students with Disabilities, and low Socioeconomic Status students. As an example, to illustrate the success in these areas, the LEA was able to capture the impact on professional learning for members of the district team. During the majority of the professional learning sessions that took place during the 2021-22 school year, exit surveys and debrief sessions were given to the participants and detailed conversations with providers and members of the Ed Services Team were held in order to determine the level of effectiveness. An analysis of those surveys and summary of those discussions indicate that the majority of the teaching staff felt they needed that a greater understanding of the cultural and

specific learning conditions of English Learners and students with low academic performance. A second finding determined that teacher collaboration was in high demand. In other words, educators felt that, in order to maximize their time during professional learning sessions, they requested time during the sessions in which they could further collaborate with their colleagues on the topic presented. Lastly, teachers requested that demonstrations of the lesson materials, engagement strategies, and differentiated tiered instructional supports should be done within a classroom setting in order to show real time applications for student learning. Feedback from professional learning surveys indicate that teachers within the district were actively engaged in professional learning and wanted to learn more about selected topics. Therefore, the LEA was successful meeting its stated outcomes under this broad goal.

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

There was no material change in the stated goal from the 2020-21 publication year for the LCAP and the Year One review year in 2021-22 school year. While it has been previously mentioned that the California Dashboard was not published for the 2020-21 school year, based ongoing support from the San Mateo County Office of Education and their feedback to our LEA, it was determined that we will maintain the same metrics, which in this case is the California Dashboard for consistency of reporting. The LEA was further advised to indicate within its LCAP document that California Dashboard was not published for the 2020-21 school year and wherever possible, alternative local measures would be utilized to note progress towards goals. Given the wide range of actions expressed within goal #2, the fact that the LCAP is a multi-year document, and some of the actions were position controlled via the 2021-22 budget, some adjustment will be made in Year Two. Please see Total Expenditures Table at the conclusion of this document.

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

Goals and Actions

Goal

Goal #	Description
3	By June 2024, student, staff and family engagement and connectedness to schools will improve through deliberate efforts to create a culturally responsive environment that is socially, emotionally, and physically safe as measured by behavior data and the California Healthy Kids Survey.

An explanation of why the LEA has developed this goal.

Input received through the LCAP development process indicates a desire to improve student and parent connectedness to their school community. We plan to increase student, staff and family voice and engagement through principal coffees, newsletters from individual departments, parent training, PTO & PTA meetings, coffee with counselors and aligning the work of Educational Services and Student Services. Several meetings and gatherings were held during the 2021-22 school year to engage with our educational partners for the dissemination of information on LCAP data and to provide opportunities for our educational partners and community partners to inform us on the development and review of the LEA’s LCAP document. A few notable areas that highlight the need for this goal is the inclusion of students with disabilities. Several of our metrics included in the tables for this goal allow for quantifiable data points. The majority of information that is not captured in the metrics speaks to providing a welcoming environment for staff and students. These types of interactions and communications are not part of the designated metrics listed in this goal, yet they contribute to other categories such as the LEA’s student suspension rate. As stated in the previous sections of our annual update to the LCAP, the California Dashboard was not published for the 2020-21 school year. This fact is significant in that during the 2020-21 school year the LEA was using a primarily distance learning model. As a result, the number of student suspensions was non-recordable due to the nature of the instructional format and the students not being present at the school sites within the LEA. Correspondingly, 2021-22 was the first year that the district returned to in-person instruction. In addition, this year was marked with students, families and staff experiencing loss and trauma due to the global pandemic. For many students, the natural flow of classroom norms and procedures needed to be relearned. A consequence of this effect was the notable increase in the number of student behavior incidents.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate - All and Major Student Groups	2019-2020 suspension rate All: 1.8% African American: 5.3% Asian: 1.0% Filipino: 1.3% Hispanic or Latino: 2.2% Pacific Islander: 3.8% White: 3.3% Two or More Races: 2.0% English Learners 1.3% Students with Disabilities 3.6% Socioeconomically Disadvantaged 3.4% Homeless 0%	2021-2022 suspension rate All: 0.6% African American: 0.0% Asian: 0.3% Filipino: 0.0% Hispanic or Latino: 0.9% Pacific Islander: 7.3% White: 0.3% Two or More Races: 0.5% English Learners 1.5% Students with Disabilities 1.2% Socioeconomically Disadvantaged Homeless 0%			Suspension rate All: 0.3% African American: 1.5% Asian: 0.2% Filipino: 0.2% Hispanic or Latino: 0.7% Pacific Islander: 1.0% White: 1.8% Two or More Races: 0.6% English Learners 0.2% Students with Disabilities 0.9% Socioeconomically Disadvantaged 0.8% Homeless 0%
Middle School Dropout Rate - All and Major Student Groups	2019-2020 Overall Dropout 0%	2021-2022 Overall Dropout 0%			0%
Percentage of Students with IEPs with at least 15% of day in Gen Ed Classroom	90% (2018-19 SELPA report)	99.47% (2021-22 SELPA report)			100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Curriculum and support	Provide follow up training and training for new staff on the implementation of the District's social emotional curriculum, Second Step.	\$0.00	Yes
3.2	Provide coordinated Health Services	Employ one District nurse and at minimum 3 Licensed Vocational Nurses to ensure the health and safety of students throughout the District	\$381,663.00	Yes
3.3	Provide Mental Health Services	Employ 4 school psychologists, 2 elementary counselors, 1 middle school counselor and contract with an outside agency for mental health therapists to increase accessibility to mental health services to ensure the social/emotional needs of our students and staff are met.	\$525,291.00	Yes
3.4	Implement and support inclusive practices for students with disabilities	District will have all students on general education rosters and all students will spend a portion of their day in the general education classroom.	\$72,533.00	No
3.5	Develop District-wide use of Positive Behavioral Interventions and Supports	Re-invigorate staff engagement around Positive Behavioral Interventions and Supports (PBIS). District will provide training and ongoing support for the implementation of PBIS in the classroom and throughout the school site.	\$13,000.00	No
3.6	Title IX	Train staff on the definition and actions related to the IX. Review and revise policies and procedures under Title IX.	\$5,287.00	No
3.7	Monitor Student and Staff Feedback	Analyze and utilize the data from the California School Climate, Health and Learning Survey (CHKS) to increase engagement and connectedness throughout the District	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

There were no substantive differences between the proposed actions and the effectiveness of the implementation of the actions listed under this goal. The majority of the data presented in the metrics tables has direct correlation to the proposed measured action outcomes. Caution should be used when interpreting the results of suspension rates both as baseline and a review of the data points. As was previously mentioned an incomplete data record exists for the 2020-21 school year with respect to suspensions of students. In addition, many of the students that did return this year were experiencing loss and trauma as a result of the pandemic which our analysis revealed played a factor in the rise of student behavior incidents with the LEA. In addition, based on feedback at data team meetings across the district there is evidence to suggest that Positive Behavior Interventions and Supports or (PBIS) efforts should be enhanced among the teaching staff to support implementation. Given the challenges of the pandemic and the transition to in person learning the district was successful in allocating significant resources for the social, emotional, behavioral and culturally relevant practices for students.

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

- 3.2 Due to the continued pandemic 5 nursing staff was needed increasing the expenditure of the budgeted 3 nurses at the beginning of 21-22.
- 3.4 Hired certificated staff at lower step and column than anticipated.

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

The LEA was successful in providing health, safety and counseling services for students within the district as Millbrae returned to in-person instruction. The majority of those actions involved the contracting and resource allocation for school nurses, instructional aids and psychologists to support intervention actions. Given these priorities the LEA was successful in providing COVID Pool testing which formed a nucleus of support for students and families to address health and safety concerns. The comprehensive steps taken by the LEA assured a level of intervention and support for each school community. As an example, the district committed to the goal of improving the connectedness for special education students. The metric that was selected dealt with the number of students included in general education programs or classes. Even during the height of the COVID-19 surges such as Omicron and Delta before it, the LEA was able to increase the number of students with disabilities within the general education classes for the purposes of inclusion. Considering the district was able to make a nearly 10% increase in this area underscores the LEA's commitment to students with disabilities and ensures full implementation of

this action step with goal # 3 of this plan. Another notable accomplishment that supported the connectedness and community outreach of the LEA was its ability to remain fully operational during all of the surges of the pandemic. The district allocated significant resources in medical and counseling services which allowed the LEA to monitor the number of COVID cases and provide outreach efforts to support students and families with trauma informed practices that help increase school and community connectedness.

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

There were no significant deviations from the stated goals, metrics and action for this goal. The district will continue with the same level of support for medical and counseling support. The form of implementation may vary based on funding priorities and the update to the May revision of the state budget allocations. The LEA will as previously mentioned in this document is seeking a facilities school bond of which if past, resources will go into the renovations and strategic planning for social distance if needed to meet health and safety requirements for public health emergencies.

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

Goals and Actions

Goal

Goal #	Description
4	By June 2023, the District will increase daily attendance (ADA) from 96.5% to 97% and reduce chronic absenteeism by reducing the number of students absent greater than 5% of the school year by ensuring attendance for all students and staff will be celebrated, supported and monitored to optimize teaching and learning.

An explanation of why the LEA has developed this goal.

Our goal was developed to target chronic absenteeism based on an identified need as referenced in the CA Dashboard. The District was supported by the San Mateo County Office of Education to develop a plan for improvement that was lead by the Director of Student Services who established a District team to mitigate chronic absenteeism. Although the white student group qualified Millbrae for Differentiated Assistance, additional student groups were identified as needing improvement (Filipino, Hispanic, Native Hawaiian/Pacific Islander, Socio-economically disadvantaged students). Therefore, in coordination and consultation with school leaders and executive cabinet members, the District determined a focused goal in the area of attendance could ensure implementation of the tiered interventions we identified this year. Along with a focus goal, site leaders included an attendance goal in the School Plan for Student Achievement (SPSA) to reduce chronic absenteeism. This was developed based on data from Attendance Works that suggests that chronic absenteeism puts students academically at risk with research showing that missing 10% of a school year for any reason can lead to students having difficulty learning to read by 3rd grade. Furthermore, chronic absenteeism can be significantly reduced when schools, districts, community agencies and families work together to monitor the data, identify and remove barriers for getting students to class and nurture a habit of regular attendance. When students who had been chronically absent begin attending school regularly again, their grades and chances for graduation improve, the latest research reveals. Since the District's attendance rate in 18/19 was 96.5%, which was a decline from the District's historic rate of 97%. Due to the pandemic, attendance data for 2019-20 and 2020-21 is not factored into this goal as any improvement could be an anomaly.

Finally, since attendance improves when schools engage students and parents in positive ways. Therefore, the District will implement strategies from Attendance Works to engage students and increase daily attendance with the following best practices:

- Connect students with school through leadership activities, elective and sports
- Physically health learning environment
- Welcoming, socially-emotionally safe, trauma-informed school climate
- Enrichment activities and clubs
- Positive relationships between school staff, students and families
- Predicable daily/weekly routines, rituals and celebrations
- Active engagement of parents and students in planning and problem solving

State Priorities:

Priority 4: Pupil Achievement (Achievement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	As of 6/22/19 Datazone Chronic Absenteeism All: 9.91% Asian : 5.17% African American: 9.91% Students with Disabilities: 16.13% English Learners: 15.14% Hispanic or Latino: 16.39% Homeless: 4.55% Pacific Islander: 27.45% Socioeconomically Disadvantaged: 17.84% Two or More Races: 8.54% White: 14.56%	As of 6/22/22 Datazone Chronic Absenteeism Rate: All: 15.84 Asian : 7.16% African American: 15.84% Students with Disabilities: 25.28% English Learners: 24.57% Hispanic or Latino: 30.43% Homeless: 0% Pacific Islander: 53.49% Socioeconomically Disadvantaged: 25.87% Two or More Races: 19.33% White: 16.72%			As of 6/22/24 Datazone Chronic Absenteeism All: 5.2% Asian : 2.4% African American: 3.3% Students with Disabilities: 6.4% English Learners: 5.7% Filipino: 8.2% Hispanic or Latino: 8.4% Homeless: 2.8% Pacific Islander: 16.5% Socioeconomically Disadvantaged: 8.7% Two or More Races: 4.7% White: 7.0%
Attendance Rate	2018-2019 DataZone Attendance Rate:	2020-2021 DataZone Attendance Rate: 94.81%			97% Attendance Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	96.4%				
# of staff absences	2018-19 Staff Attendance: 7 Absences per FTE	2021-2022 Staff Attendance: 11.29 Absences per FTE, factoring for COVID= 10.29 absences per FTE			5 Absences per FTE
Parent and Family Engagement- CA School Dashboard (Building Relationships)	<p>2018-2019 CA School Dashboard</p> <p>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families: Full Implementation</p> <p>2. Rate the LEA's progress in creating welcoming environments for all families in the community: Initial Implementation</p>	<p>2020-2021 CA School Dashboard</p> <p>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families: NOT REPORTED for 2020-2021</p> <p>2. Rate the LEA's progress in creating welcoming environments for all families in the</p>			<p>2020-2021 CA School Dashboard</p> <p>1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families: Full Implementation</p> <p>2. Rate the LEA's progress in creating welcoming environments for all families in the community: Full Implementation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Full Implementation</p> <p>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: Initial Implementation</p>	<p>community. NOT REPORTED for 2020-2021</p> <p>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: NOT REPORTED for 2020-2021</p> <p>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: NOT REPORTED for 2020-2021</p>			<p>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Full Implementation</p> <p>4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: Full Implementation</p>
Parent Survey-California Healthy Kids Survey	2019-2020 CA Healthy Kids Survey	2021-2022 CA Healthy Kids Survey			Concerned about child's academic growth: Not at all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Concerned about child's academic growth: Not at all concerned/slightly concerned 48.7%</p> <p>I feel a sense of belonging with my child's school community: Strongly agree/agree 53.6%</p> <p>I know how to communicate with my child's school: Strong agree/agree 80%</p>	<p>Concerned about child's academic growth: Not at all concerned/slightly concerned 78%</p> <p>I feel a sense of belonging with my child's school community: Strongly agree/agree 89%</p> <p>I know how to communicate with my child's school: Strong agree/agree 89%</p>			<p>concerned/slightly concerned 68.7%</p> <p>I feel a sense of belonging with my child's school community: Strongly agree/agree 73.6%</p> <p>I know how to communicate with my child's school: Strong agree/agree 90%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family and Community Outreach	Implement “Attendance Matters” to improve attendance through parent education, incentives to schools for improved attendance, track attendance data and develop strategies to support and celebrate good attendance	\$971,487.00	No
4.2	Analyze data to intervene when students are absent	Staff will analyze data and develop, monitor, and assess daily attendance during collaboration time.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Creating a positive environment that promotes attendance	District will continue to implement PBIS at all school sites to foster a positive environment to promote student attendance	\$0.00	No
4.4	Family Engagement	District will hire a 1.0 Social Worker to assist families with additional resources to mitigate chronic absenteeism	\$16,825.00	Yes
4.5	Increase staff attendance to demonstrate and model attendance	Increase staff attendance in accordance with revised CBA language and calendar development to improve attendance along with financial incentives to encourage attendance.	\$0.00	No
4.6	Provide before and after school programs	Contract with Boys and Girls Club to expand extended day programs to include before care at Lomita Park	\$142,813.00	No

Goal Analysis [2021-22]

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

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

There was no substantive deviation from the planned actions and the implementation of these actions with the exception of the following: 1.0 social worker was not hired due primarily to a decrease in the staffing pool due the the pandemic. In addition the actions listed to increase staff attendance was challenged. At the beginning of the pandemic for the 2020-21 school year total staff attendance rate was (TBA). During the 2021-22 school year which represents the most recent data we have the total staff attendance rate was . The difference between these two rates indicate in part that our LEA total staff ratio was also impacted by loss and trauma during the prior year and continues to be a factor at the present time. In addition, a review of our student behavior program indicates that there is a need to enhance and or improve services to students, families and staff in the area Positive Behavior Supports and Interventions or (PBIS). During the 2021-22 school year, the LEA met as a management team and discussed the current actions and implementation of PBIS. Through the course of those discussions the formation of a needs analysis was determined as a course of action for the 2022-23 school year. Results show that the rollout and implementation at the school sites needs guidance and support. The leadership team and site leadership has engaged in discussions with their respective school teams. The feedback received during those sessions indicates that there is a need to retrain and retool the practices of PBIS as it is implemented at each school site and across the LEA's classrooms. A large part of this analysis was determined via surveys

such as the California Healthy Kids Survey, school and district level meetings i.e. School Site Council Meetings, English Language Advisory Council, Parent Teacher Association Meetings and district level meetings: Coffee With the Cabinet, District English Language Advisory Council meetings. Analysis of this goal reveals that Social Emotional Learning and curriculum associated with PBIS play a central role in promoting regular attendance for students and reducing the percentage of chronically absent students across the district. As described in Goal #3 of this year's LCAP update, the amount of student and community engagement is directly linked to the connectedness that they feel to their school community. The link between Goal #3 and Goal #4 of the LEA's LCAP can not be understated. The correlation between school connectedness and attendance is an expression of the actions listed in goal#4. As a results, these collaborations, the LEA has determined to investigate possible professional development district wide in the coming school year 2022-23.

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

There was no substantive deviation from the planned actions and the allocations of the budget between the school years 2021-22 and 2022-23 proposed budget. The actions for goal #4 remains as they were for the 2021-22 school year. There will be a greater focus using the existing actions and strategies listed for this goal during the 2022-23 school year. The LEA determined that there are two factors that were significantly influenced the proposed actions for goal #4. There was a major factor in the reliability of the data obtained in both the student information system, third party data process system and state approved databases. Specifically, the lack of reliable data and the calibration of that information across multiple data systems i.e Datazone and Synergy or the California Department of Education electing not to publish the C.A. Dashboard due to COVID-19. To address these conditions for the 22-23 school year, the LEA will increase support for the following actions in school year 22-23: site secretaries, Synergy, the LEA and School Websites, increase funding for EL Tutors and expand the LEA's afterschool program.

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

As listed above the district will focus on classified staff training to ensure that student attendance, chronic absenteeism and student disciplinary incidents are properly categorized and recorded. In addition the LEA hired a new technology director to oversee the student information system for both Synergy and Datazone. Together with the new director and a slight increase in funding the LEA is hoping to promote the reliability of data obtained from these data systems.

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

There are no material or comprehensive changes to the actions that will be made for the 22-23 school year. The LEA is hopeful that with a dedicated and robust focus on the existing actions will support the mission of goal #4 to increase student attendance and reduce chronic absenteeism as a whole for the LEA during the 22-23 school year. The main focus outside of a slight increase due to staff costs for the next year, will be the attention given to training to use current data systems and to ensure that those systems are accurately reporting the information on student attendance and chronic absenteeism. In regards to Action 4.6, the LEA was informed that the Boys and Girls Club will no longer be servicing Millbrae. The LEA accepted proposals from other outside vendors and will be entering into a contract beginning with

the 2022-2023 school year with La Garza, who also provides our PE program at the elementary schools. This contract will include before and after school care.

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

Goals and Actions

Goal

Goal #	Description
5	English Language Learners acquisition of English Language and learning of state standards will improve to close the achievement gaps over the next two years.

An explanation of why the LEA has developed this goal.

During the 2020-21 school year, multiple indicators of student progress, including English language development, academic achievement on the California Dashboard, attendance, and interim assessments were analyzed by school leaders and school staff. DELAC members identified areas to revise, strengthen, and add to the LCAP by utilizing the Dashboard analysis exercises, and exemplary rubric provided by EL Rise. Through this work, achievement gaps were identified on the 2019 State Assessment of 33 points difference in ELA between 'All students' (26 points above standard) and 'English Language Learners' (7 points below standard) and the increasing number of Long Term English Language Learners (LTEL's) at Taylor Middle School (40) highlighted a need for improvement. The Millbrae School District was also identified for Significant Disproportionality and a Coordinated Early Intervention Plan was developed because of a high percentage of LatinX students were referred for Individualized Education Program (IEP's).

For these reasons the English Learner Master Plan was updated in February 2021 by the district's English Language Learner Coordinator in collaboration with a site principal. The redevelopment of the English Language Master Plan focuses on district systems as well as the need for ongoing training and support related to the policies, programs and practices of the plan. Additionally, the plan was influenced by the principles guiding the California Department of Education's English Language Learner Roadmap.

In addition to the staff embarking on a system wide examination of student progress, it is imperative that special attention be given to our English learner population. In recent years, reclassification and long term English language learner data has revealed a need to focus on English language development and language acquisition strategies in both integrated and designated ELD.

To support this endeavor, we are collaborating with the San Mateo County Office of Education's EL Rise team to provide training and ongoing support for school leaders, teachers, and support staff during professional development days. Due to additional funding provided by the 'CARES Act' or 'Extended Learning and Academic Support', capacity building has occurred in the 2020-2021 school year through initial training's attended by site representatives, EL Coordinators, and principals. They will be key leaders in this work. To sustain the momentum gained this year and help lessen the impact of a long absence from in-person learning we identified a need to feature English Language learners in an LCAP focus goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator	2019 CA School Dashboard: 67.6% making progress towards English language proficiency. Progress Levels: Very High	2021 CA School Dashboard: 69.98 making % making progress towards English language proficiency. Progress Levels: Very High			80% making progress towards English language proficiency. Progress Levels: Very High
At-Risk LTEL Rate	2019-2020: At-Risk 4-5 Years: 3.9%	2020-2021: At-Risk 4-5 Years: 9.0%			At-Risk 4-5 Years: 1.0%
LTEL (Long-Term English Learner) Rate	2019-2020: LTEL 6+ Years: 2.5%	2020-2021: LTEL 6+ Years: 4.8%			LTEL 6+ Years: 0.5%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Fund 3.0 EL tutors	EL tutors support English learners with English Language Development, administering assessments, and monitoring student progress.	\$159,153.00	Yes
5.2	Provide 1.6 EL Coordinators	Hire 1.0 EL teacher to partner with EL coordinator to implement EL Master Plan and support mitigation of unfinished learning for English learners. Additional staff can also supervise EL tutors, coordinate state	\$153,422.00	Yes

Action #	Title	Description	Total Funds	Contributing
		testing and build capacity in use of data and best practices for English Language Learners.		
5.3	Offer EL Rise Professional Development (Continue)	<p>EL Rise: Increase educator knowledge about the English Learner Roadmap and build skills and strategies for implementing evidence-based strategies. Develop an asset based model and mindset toward multilingual students (crossover to goal 3)</p> <p>4 half day Professional Development Days 5 Follow-up facilitation Days 5 (one from each site) to attend after school workshops - 4 sessions - 2 hours each EL Rise Team to support implementation - 4 meetings - 1 hour each</p>	\$50,000.00	No
5.4	Implement ELD through training, programs and resources	<p>Provide training to all staff in English language development and strategies to support success of English learner in teaching and learning. Use the ELD curriculum already supported by the district: Imagine Learning Wonders ELD</p>	\$0.00	No
5.5	Taylor Middle School ELD teacher	A middle school English Language Development Teacher will provide instruction for English Language Learners with a focus on acceleration to ensure reclassification of Long Term EL's	\$110,585.00	Yes
5.6	Long Term English Language Learner Program	<p>Improve and expand Long Term English Language Learner program at Taylor Middle school</p> <p>Off site visits/observations to partnering District (San Mateo Foster) - 6 hours of coverage</p>	\$2,156.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.7	After school tutoring and enrichment programs	Provide before and after school programs that also include ELD after the bell. This will be in partnership with Boys and Girls Club.	\$0.00	No

Goal Analysis [2021-22]

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

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

There were no substantive deviations from the planned actions of the actual implementation of these actions. All of the actions enumerated 5.1-5.7 were implemented as stated during the 2021-22 school year. Regarding the metric table for English Language progress indicators, as stated in previous sections the CDE's CA Dashboard was not published during the 2020-21 school year. As a results we used other state summative measure such as ELPAC, Reclassification Rates, analysis of validated test scores for those measures as indicators to the fidelity of implementation of the actions listed under Goal #5. In addition we compared our At Risk of becoming Long Term English Learners and our Long Term English Language Learners LTEL. With this analysis we have determined that while there was no substantive difference between our planned actions and the implementation, the question that we are exploring for the 22-23 school year is growth and or improving of our existing actions. The following sections will describe those modifications.

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

There were no major differences between the proposed budget expenditures and the actual expenditures or planned percentages. Any deviations from the proposed budget are designated for the 22-23 school year. As an example under action 5.7 \$142.813.00 is proposed for the after school tutoring and enrichment program. This represents both a growth and enhancement of the current program which is geared to address a need identified for our EL Learners.

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

In year one of our LCAP plan a renewed effort was made to address the needs of our English Language Learners and outreach to their families. In addition, the LEA's partnership with the SMCOE for EL support through EL Rise instructional strategies were presented to the

teaching staff within the district. In collaboration with the LEA's Ed. Services team, a true partnership developed techniques and strategies to support designated and integrated ELD within the classrooms across the district. Site administration and other members of the school based leadership team also participated in detailed professional learning that further assisted the implementation of English Learner engagement strategies within the classrooms. Coupled with these efforts was an energized effort on the part of the LEA for parent and community outreach and participation. Overall, both school based teacher parent groups such as, School Site Council, English Language Advisory Councils, Parent and Teacher Associations and or Parent and Teacher Clubs saw an increase in outreach to the families of students designated as EL Learners. Indeed, several of our school based groups went through the process to formally merge their School Site Council groups with their English Language Learner Advisory groups as a method to facilitate communication. At the district level the LEA had to contend with the ongoing social distance protocols and used a measure of both virtual and in person meetings for parent outreach and communication. The result of such actions witnessed an increase in parent involvement and engagement not seen during the preceding two academic years.

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

During the course of the 21-22 school year, feedback received from our teaching staff and other groups within the community demonstrated that LEA's teachers would like to have professional learning conducted in the manner that allows for greater teacher to teacher or staff to staff collaboration. Based on this feedback it is necessary to adapt our technique to engage educators with professional learning for EL students. In addition survey information and feedback at site and district level meetings indicated that teachers were exploring options to properly monitor the achievement of their EL student population. As a result professional development mainly based on the Professional Learning Community Model will be employed during the 22-23 school year in greater detail. The experience and lessons learned will during this process will shape the implementation of the actions in goal #5 moving forward in the 22-23 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,429,622	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.10%	0.00%	\$0.00	7.10%

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

Required Descriptions

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

Millbrae Elementary School District is anticipated to receive \$1,429,622 in Supplemental funding for 2022-2023. The actions and services that have been identified as contributing to increased and improved services that are used district-wide were chosen based on a thorough review of multiple measures of student achievement, student social emotional behavior, parent/family access to resources and stakeholder feedback. The district developed actions and services that would have the greatest impact. Additionally, research-based best practices were considered in designing Professional Development that best fits the needs and expectations of our district. These include the development of strong professional learning communities relying on the research and work of Richard and Rebecca DuFour. Research-based, best practices were also utilized in determining systems of intervention for students not meeting standard. These include but are not limited to the hiring of reading specialists, an MTSS coordinator, EL coordinator, and a full-time EL middle school instructor. In addition, Millbrae utilizes the PBIS (Positive Behavior Intervention Strategies) framework to promote efforts in building strong positive relationships between staff and students and build capacity in students that foster the whole child.

The district will provide six-75 minute additional professional learning opportunities for the 22-23 school year, in addition to the time that was added in 2021-2022. These professional learning opportunities will keep with the prior work that was started during the 20-21 school year and continues at pace into the new academic year. These sessions are allocated to target our unduplicated student count and most assuredly provide a safety that will encompass progress monitoring and classroom level. In addition, during the summer of 2022 the district

has scheduled a professional learning series that will link the prior work of professional learning communities with the ongoing work of student progress monitoring. The next effect will be two fold, first the additional training will target LCAP Goal#1 which link the work student data analysis using the PLC model. Second, the district will address LCAP Goals 2-4 with providing a comprehensive process to support students through the MTSS process and ensure that targeted interventions are made directly within the classroom using the least restrictive environment. Finally, these action will create lasting benefit for English Language Learners as progress monitoring and support will be coupled within the MTSS process for the 22-23 school year.

Supplemental funds are being expended in the following ways for high needs students that are above services and actions for all:

Goal 1

1.2 All students will access general education, grade-level standards

1.6 Develop a math scope and sequence and tasks as part of the broader county collaboration

Goal 2

2.1 Hire Multi-tiered System of Support Coordinators

2.3 Reading Interventions and Supports for Struggling Readers

2.6 Provide Interventions and Supplemental Instruction

2.10 Ensure students have Supplemental Instruction

2.12 Provide a Principal on Special Assignment

Data that supports these efforts:

CAASPP Scores (CA School Dashboard

(% of student group not meeting standard)

2019 2019 2021 2021

ELA Math ELA Math

EL 79.67% 73.80% 79.34% 75.46%

SED 59.14% 68.65% 58.21% 68.23%

SWD 75.87% 73.47% 86.33% 80.18%

ALL 36.38% 41.83% 35.05% 40.59%

Our EL students, Socioeconomically Disadvantaged and Students with disabilities continue to perform well below our overall student population which demonstrates the large gap in learning for these student groups.

79.34% of current English learners did not meet standard on the 2020-2021 ELA Smarter Balance Summative Assessment as compared with their English only peers where 32.22% did not meet standard. Likewise for math, 75.46% of current English Learners did not meet standard

on the 2020-2021 Math Smarter Balance Summative Assessment as compared with their English only peers where 38.78% did not meet standard. MESD aligned the current curriculum with ELA content standards in a scope and sequence and is developing formative assessments to measure progress. District-wide PD days will continue to be used for training in the new scope and sequence, curriculum materials that best meet the standards, and modifications to address the identified needs of all students including English learners and students from low-income homes to close gaps. The PD will include specific strategies to meet the needs of English learners and struggling readers and will include all staff. Measurable outcomes include the measures under goal 5 (reducing LTEL's) and goal 1 measures of reducing distance from standards for the identified student groups.

Due to staffing changes and an unfilled Reading Specialist position, the district was unable to provide Reading Specialist support for all students reading below grade level. It was determined that classroom teachers would continue to provide tier 1 intervention in the classroom with the MTSS Coordinator providing some additional support for K-2 English Learners at Lomita Park (the most impacted school). However, the Reading Specialists would meet with students reading furthest from grade level as determined by the DRA. In addition, some students at Lomita Park received tiered reading intervention on foundational skills such as letter recognition and sounds from the TK teacher after her students were dismissed. In spring 2022, the LEA was able to hire a retired principal to provide additional reading support in foundational skills to some students who were already seeing the Reading Specialist but not making adequate progress. All teachers, including Reading Specialists, received professional learning from our partners at the San Mateo County Office of Education on how to use the English Learner Roadmap to better serve our English Learners. Additionally, all elementary teachers and Reading Specialists received training on how to use the new Developmental Reading Assessment.

The district will provide two additional professional days for the 22-23 school year keeping the same allocations that were done prior year. These professional learning days will keep with the prior work that was started during the 20-21 school year and continues at pace into the new academic year. These sessions are allocated to target our unduplicated student count and most assuredly provide a safety that will encompass progress monitoring and classroom level. In addition during the summer of 2022 the LEA has scheduled a professional learning series that will link the prior work of professional learning communities with the ongoing work of student progress monitoring. The next effect will be two fold, first the additional training will target LCAP Goal#1 which link the work student data analysis using the PLC model. Second, the LEA will address LCAP Goals 2-4 with providing comprehensive process to support students through the MTSS process and ensure that targeted interventions are made directly within the classroom using the least restrictive environment. Finally, these action will create lasting benefit for English Language Learners as there progress monitoring and support will be coupled within the MTSS process for the 22-23 school year.

Instructional Aides continued to support unduplicated students during the return to in-person instruction. Instructional aides assist teachers with 1:1 and small group instruction so that students are able to feel included within the classroom and yet receive targeted instruction that will support their overall achievement. The EL Coordinators worked very closely with the paraprofessionals or EL tutors that pushed into the classroom. While their task was to provided dedicated support and progress monitoring for students that are identified as English Language Learners, they also played a role with other paraprofessionals to form a comprehensive support scaffold under the multi tiered systems and support or MTSS with the LEA.

The principal on special assignment position was filled through Nov. 2021. During that period of time POSA was successful in acting as

instructional leader and organizing support services for our unduplicated students. The principal on special assignment coordinated increased services and response time for interventions for our students identified as needing support. Frequently the POSA's duties involved organizing professional learning opportunities and tracking district local measures and benchmark data. The POSA provided concise and clear directions in assessment timelines. The principal on special assignment provided increased linkage between the district CESIS plan and the rollout of Multi-tiered Systems of Support MTSS.

Areas of focus:

- Implementation of Academic standards, ensuring all subject areas have identified their essential standards, as well as a scope and sequence
- strengthen the PLC process, including analysis of tasks and formative assessments to ensure all students are meeting standard
- ongoing training on adopted materials
- implementation of interim assessments
- MTSS system will be further developed, including SST process will be revisited with all staff

Goal 3

3.1 Social Emotional Curriculum and Support

3.2 Provide Coordinated Health Services

3.3 Provide Mental Health Services

Data:

2019-2020 2021-22

suspension rate

All: 1.8% 0.6%

African American: 5.3% 0.0%

Asian: 1.0% 0.3%

Filipino: 1.3% 0.0%

Hispanic or Latino: 2.2% 0.9%

Pacific Islander: 3.8% 7.3%

White: 3.3% 0.3%

Two or More Races: 2.0% 0.5%

English Learners 1.3% 1.5%

Students with Disabilities 3.6% 1.2%

Socioeconomically Disadvantaged 3.4% 0.0%

Homeless 0% 0.0%

In addition to the district nurse the LEA was able to use some of resources in school year 21-22 to contract with Licensed Vocational Nurses to provide direct support to each school site across the district with a targeted function to support those families and students identified as unduplicated for enrollment purposes. The LVN's played an integral role in working closely with the school teams to ensure that these students' health and welfare status was accounted for. The LVN's in part, provided that special focus for our unduplicated students returning to in person learning for the 21-22 school year. The desired impact for our unduplicated students demonstrated the LVN's overall work in the services that they provided for these students by the LVNs. One of the specific actions carried out by the LVN's was the COVID test and contract training of students. The LVN's along with the assistance of the other paraprofessionals and school staff to support the academic, physical and social well being of these students.

Counselors prioritize the needs of foster youth, English learners and low- income students through the referral process as a tier 2 intervention that builds on the social and emotional support program "Second Step". Counselors help direct unduplicated pupils to other necessary services working with Student Services, nurses and LVNs and outside providers to help meet the diverse needs of unduplicated students. Student support teams provide a structure for this coordination as does the Multi-tiered System of Support (MTSS) at our most impacted school, Lomita Park. In 21-22, counselors will be instrumental in the build and implementation of the MTSS program, and will work with the social worker to meet the needs of the Foster Youth, English learners and low-income students. Many of our unduplicated students are in need of support navigating the options for mental health support in the schools and in the community, our counselors provide that support directly to the students and their families. Creating relationships with students, specifically our unduplicated students, helps create and increase connectedness to school. When students know that an adult sees them and supports them, the positive relationship increases a feeling of connectedness for the student and family. In reviewing our data of students served by the school counselors it was found that many of our unduplicated students are referred for support of the school counselor and maintain services for an appropriate duration.

As previously stated, the LEA was unable to hire a social worker. However, the counselors and MTSS Coordinator continue to work closely to meet the needs of the English Learners, low-income students, and foster youth. The MTSS Coordinator routinely welcomed students to campus in the morning at Lomita Park, the most impacted school. She made sure students were greeted warmly, received masks, and were ready for the day. She helped students get to class and did formal/informal check-ins. The counselors continued to prioritize these students when building their caseloads. Both the MTSS Coordinator and the counselors were members of the site intervention teams, helping to monitor the progress and needs of these students. In addition, the LEA partnered with Counseling and Support Services for Youth (CASSY) and Care Solace to connect all students, staff and their families to community-based care and provide students with the continuity of support they need to be successful in school and life. This partnership allows us to make sure that English Learners, low-income students, and foster youth have access to a variety of mental health and counseling services.

Areas of focus:

- Strengthen PBIS by partnering with the Santa Clara Office of Education for training for all staff
- Offer a stipend for a PBIS representative at each school site
- Ensure monthly PBIS meetings at each school site and one meeting per month at District level
- Provide additional training in Second Step
- Supplement Second Step with Common Sense Media

- Partner with Anti-Defamation League on district-wide bias training
- Engage each school site in the No Place for Hate program through the Anti-Defamation League
- Partner with LaGarza for before and after school program at Lomita Park (Boys and Girls Club will no longer be available in Millbrae)

Goal 4

4.4 Family Engagement

Data:

Chronic Absenteeism,

As of 6/22/19 from DataZone As of 6/22/22

All: 9.91% 15.84%

Asian : 5.17% 7.16%

African American: 9.91% 15.84%

Students with Disabilities: 16.13% 25.28%

English Learners: 15.14% 24.57%

Hispanic or Latino: 16.39% 30.43%

Homeless: 4.55% 0.0%

Pacific Islander: 27.45% 53.49%

Socioeconomically Disadvantaged: 17.84% 25.87%

Two or More Races: 8.54% 19.33%

White: 14.56% 16.72%

To address MESD's chronic absenteeism rates, which continued to be high for all students, especially English learners and low-income students, administrators developed School Plan for Student Achievement (SPSA) goals to improve attendance and reduce chronic absenteeism. Actions to meet these goals included research based best practices from Attendance Works and provided in Attendance Matters Resources. Family education on the important of attendance began during 20-21, but the pandemic improved attendance since travel was challenging and students learned in distance learning for the majority of the year. Two locations with the largest concentration of EL's and low-income students, Lomita Park and Taylor Middle will have additional support for Family and Community outreach (MTSS coordinators, social worker) which school leaders will coordinate. The school leaders will be providing incentives to students as well as implementing tiered engagement strategies and monitoring attendance using the student information system and the District data warehouse, Datazone.

During this school year that supported the connectedness and community outreach of the LEA was its ability to remain fully operational during all of the surges of the pandemic. The district allocated significant resources in medical and counseling services which allowed the LEA to monitor the number of COVID cases and provide outreach efforts to support students and families with trauma informed practices that help increase school and community connectedness. The majority of the School Accountability Report Cards or SPSA plans for the 21-22 school year which included increasing actions to incentives attendance at each school site. In addition, the administration at the middle

school expanded services for attendance compliance during the 2021-22 school year. As example the renewed SARB meeting to support families and students with attendance compliance was increased. Often the middle school collaborated with the district office to furnish translation services when needed for these meetings. At Lomita Park the MTSS Coordinators worked with the site based school team and the principal at the site to address attendance compliance as part of the multi level interventions which included attendance compliance. The LEA is currently in the process of looking into SEL curriculum for the 22-23 school year which will also address attendance incentives to promote greater attendance compliance.

As previously stated the Social Worker/ Community Liaison was not hire for the 2021-2022 school year. Notwithstanding that situation, an energized effort on the part of the LEA for parent and community engagement and participation did take place this year. Overall, both school based teacher parent groups such as, School Site Council, English Language Advisory Councils, Parent and Teacher Associations and or Parent and Teacher Clubs saw an increase in outreach to the families of students designated as EL Learners. Indeed, several of our school based groups went through the process to formally merge their School Site Council groups with their English Language Learner Advisory groups as a method to facilitate communication. At the district level the LEA had to contend with the ongoing social distance protocols and used a measure of both virtual and in person meetings for parent outreach and communication. The result of such actions witnessed an increase in parent involvement and engagement not seen during the preceding two academic years. Several meetings were held with our family, school, county and larger community that support the efforts of communication and articulation. The follow dates were certified within our SELPA group as part of this effort by the LEA: February 25th: Initial meeting, March 24th: Planning/consult meeting, December 9th; January 20th; March 24th: Parent/family/student input.

AREAS OF FOCUS:

- Hire parent Liaison to strengthen connections for EL and low income families

Goal 5

5.1 Fund 3.0 EL Tutors

5.2 Provide 1.6 EL Coordinators

5.5 Taylor Middle School ELD Teacher

5.6 Long-term English Language Learner Program

Data:

2018-2019 CA School Dashboard: 2020-2021 CA School Dashboard:

67.6% making progress towards English language proficiency 69.1% making progress towards English Language proficiency

Progress Levels: Very High Progress Levels: Very High

2019-2020: 2020-2021:

At-Risk 4-5 Years: 3.9% At-Risk 4-5 Years: 9.0%

2019-2020: 2021-2022

LTEL 6+ Years: 2.5% LTEL 6+ Years: 4.8%

At Risk of becoming LTEL or LTEL are: Green Hills 16.9%, Spring Valley 7.4%, Meadows Elementary 5.2% and Taylor Middle School 2.9%

Our EL Tutors continued to support students with direct services in the classrooms for the 2021-22 school year. The EL tutors worked in consort with the general education teachers. As a collaborative team, the EL tutors worked to scaffold curriculum for our EL Learners and helped to provide access to grade level core instructional materials. Often this involved working with the teacher to create accommodations in the areas of English Language Development frames or tools to assist students in comprehension and internalization of the curriculum. During the course of the 21-22 school year our partnership with the San Mateo County Office of Education revealed that there was a lack of progress in English progress for some of our EL students. Further analysis revealed that certain cohorts of our EL students were not making one year's growth in one year's time on English language assessments. Through our EL Rise collaboration it was determined that there needed to be a greater focus on common formative assessments for progress monitoring. Our core ELA series Wonders has target language development structure embedded within the core series. Our EL tutors and members of the teaching staff received training in the use of these core materials and formative assessments. The impact of these actions reflected positively on the LEA as it was able to post a hired number of EL students reaching reclassification for the 21-22 school year.

During the 21-22 school year, the additional 1.6 EL Coordinators did liaison with both the LEA's site management team, the teaching team, classified staff and the larger school community. The EL coordinators were integral in being able to reach the services indicated under the actions 5.1-5.7. The ability to provide targeted progress monitoring for our EL students and by extension reduce the number of LTEL students at the middle school was a positive outcome that could have only been achieved with the additional assistance of the 1.6 EL Coordinators. In addition to providing direct service at the middle school level the EL Coordinators were instrumental in providing guidance and leadership per their designated assignment for the LEA's paraprofessional EL Tutors across the district. The EL Coordinators assisted in providing the linkage between the LEA and the San Mateo County Office of Education. Due to the ongoing partnership that was required for the close collaboration with EL Rise, the ability to network with county educators to assist with the implementation of designated and integrated ELD. The ability for the LEA to expand services in this area allowed for the LEA to provide for a greater level of accountability with state and federal monitoring. For example, in the fall of 2021 the district was selected by the state for the Federal Program Monitoring Program and we were assigned a reviewer from the California Department of Education. The amount of work to meet accountability and pass a federal review would have been challenged were it not for the availability of staff namely EL and other Coordinators to help meet compliance and ensure accountability for the LEA.

EL students and the metrics the of At Risk of becoming an LTEL or LTEL status are indicators that the LEA is monitoring to intervene and reduce the number of students in these categories. Besides Lomita Park Elementary School the other schools ranked in order from largest concentrations of At Risk of becoming LTEL or LTEL are: Green Hills 16.9%, Spring Valley 7.4%, Meadows Elementary 5.2% and Taylor Middle School 2.9%. As previously stated, Long Term English Learners are identified by the state of California as those EL students that have been categorized as English Learners for 6 and or more years. Given these parameters only Taylor Middle School's EL population would fit that criteria. Currently Taylor has 12.1% of its English Language Students identified as LTEL. Specifically, Taylor Middle School has a total EL population of 72 and 42 or 58% of the EL students at Taylor are Long Term English Learners. There are multiple reasons as to why this dynamic has occurred and why this trend continues. Simple answers to complex problems are always elusive but a general

statement can be made that intervention on behalf of the LEA is clearly warranted with the sub-population of EL students. In addition, wherever the population of EL students exists within the district, and where the students have had continuous enrollment within the district from their initial entry point in the early primary grades it is expected that the students will make one year's growth in one year's time. When conditions exist that this is not the case this is a signpost for the LEA and one that it has determined to be an area of need. The LEA is in the process increasing support services for our LTEL support with the creation of a foundational skills class at the middle skill to reach those students at levels two and three on the ELPAC and thereby support their achievement and reduce percentages of LTEL at the middle school.

Under action 5.7 of LCAP Goal # 5 \$142.813.00 is proposed for the after school tutoring and enrichment program. This represents both a growth and enhancement of the current program which is geared to address a need identified for our EL Learners. In addition the LEA has determined to go with another service provider that is aligned to meet the Social Emotional support of student that the district has determined as priority for it students. In addition one selection of students will continue to be data driven that indicates the pockets within the LEA whose school communities continue to be those with the greatest needs. As has been previously reported Lomita Park remains a foci for the LEA. Currently the district is in the process of expanding the form and functions of its before and after school extended day programs. When complete these actions will represent a fundamental shift to bring before and afterschool programs in alignment to expand services for our unduplicated student count and EL learners.

Areas of support:

- Continue professional development for staff on EL roadmap and best practices in tier 1 core instruction
- Continue professional development for EL Tutors
- hire parent liaison to advocate for EL parents and connect EL parents with resources and parent education

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

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

In year one of our LCAP plan a renewed effort was made to address the needs of our English Language Learners and outreach to their families. In addition, the LEA's partnership with the SMCOE for EL support through EL Rise instructional strategies were presented to the teaching staff within the district. In collaboration with the LEA's Ed. Services team, a true partnership developed techniques and strategies to support designated and integrated ELD within the classrooms across the district. Site administration and other members of the school based leadership team also participated in detailed professional learning that further assisted the implementation of English Learner engagement strategies within the classrooms. These actions represented an increase in attention to the needs of English language learners that resulted in increased services for our EL students across the LEA. Professional learning opportunities provided by the EL coordinator in partnership

with the SMCOE facilitators for EL Rise fostered improved support for EL students as they became a true part of the ongoing conversations for designated and integrated ELD under the LEA's MTSS umbrella of services.

During the 21-22 school year, the additional 1.6 EL Coordinators did liaison with both the LEA's site management team, the teaching team, classified staff and the larger school community. The EL coordinators were integral in being able to reach the services indicated under the actions 5.1-5.7. The ability to provide targeted progress monitoring for our EL students and by extension reduce the number of LTEL students at the middle school was a positive outcome that could have only been achieved with the additional assistance of the 1.6 EL Coordinators. In addition to providing direct service at the middle school level the EL Coordinators were instrumental in providing guidance and leadership per their designated assignment for the LEA's paraprofessional EL Tutors across the district. The EL Coordinators assisted in providing the linkage between the LEA and the San Mateo County Office of Education. Due to the ongoing partnership that was required for the close collaboration with EL Rise, the ability to network with county educators to assist with the implementation of designated and integrated ELD. The ability for the LEA to expand services in this area allowed for the LEA to provide for a greater level of accountability with state and federal monitoring. For example, in the fall of 2021 the district was selected by the state for the Federal Program Monitoring Program and we were assigned a reviewer from the California Department of Education. The amount of work to meet accountability and pass a federal review would have been challenged were it not for the availability of staff namely EL and other Coordinators to help meet compliance and ensure accountability for the LEA.

Low-income families: Our students from low-income homes began to make progress on local assessments with improvements in the interventions were implemented in 20-21, but many of the students in our highly impacted Title 1 school, Lomita Park, struggled with attendance, and needed additional social and emotional supports. Counselors, instructional aides, and a nurse will increase the supports for the students by meeting their social and emotional needs as well as coordinating any community or mental health needs while intervening academically. Also, to ensure seamless transition for the new, but experienced leaders, into all of our schools, but especially our high impact school with the large percentages of unduplicated pupils, a Principal on Special Assignment will provide continuity of services for the students in low-income homes. A Community Liaison/Social Worker will provide coordination of services for students from low-income homes and their families and further the work of school leaders in tiered strategies to address chronic absenteeism.

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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,080,319.00	\$5,175,342.00	\$805,661.00	\$2,670,819.00	\$28,732,141.00	\$26,058,012.00	\$2,674,129.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire and retain fully certificated, highly qualified staff	All	\$13,871,890.00	\$624,832.00	\$238,275.00		\$14,734,997.00
1	1.2	All students will access general education, grade-level standards	English Learners Foster Youth Low Income	\$147,019.00				\$147,019.00
1	1.3	Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks	All	\$1,113,103.00				\$1,113,103.00
1	1.4	All teachers will review student work, collaborate with service providers, develop assignments, etc.	All	\$42,444.00	\$45,358.00			\$87,802.00
1	1.5	All students will take interim assessments throughout the year	All					
1	1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	English Learners Foster Youth Low Income				\$123,742.00	\$123,742.00
1	1.7	Ensure facilities are in good repair	All	\$1,629,550.00				\$1,629,550.00
1	1.8	Enrichment classes will be offered to students	All			\$567,386.00		\$567,386.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Hire Multi-tiered System of Support Coordinators	All English Learners Foster Youth Low Income				\$194,545.00	\$194,545.00
2	2.2	Students identified with disabilities will be served by credentialed staff	Students with Disabilities	\$696,901.00	\$2,296,064.00		\$1,205,405.00	\$4,198,370.00
2	2.3	Reading Interventions and Supports for Struggling Readers	English Learners Foster Youth Low Income	\$316,882.00			\$228,297.00	\$545,179.00
2	2.4	Support students and families with a community liaison/social worker	All		\$95,781.00			\$95,781.00
2	2.5	Mitigation of unfinished learning due to COVID-19 pandemic	All					\$0.00
2	2.6	Provide interventions and supplemental instruction	English Learners Foster Youth Low Income		\$138,115.00		\$83,455.00	\$221,570.00
2	2.7	Provide extended learning opportunities	All Students with Disabilities		\$437,626.00		\$204,685.00	\$642,311.00
2	2.8	Provide professional learning in best practices	All	\$151,106.00				\$151,106.00
2	2.9	Provide training on student data analysis	All					\$0.00
2	2.10	Ensure students have supplemental instruction	English Learners Foster Youth Low Income	\$337,881.00			\$27,831.00	\$365,712.00
2	2.11	Provide induction support for beginning teachers	All				\$30,000.00	\$30,000.00
2	2.12	Provide a Principal on Special Assignment	English Learners Foster Youth Low Income		\$178,967.00			\$178,967.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	Ensure placements address identified needs of students	Students with Disabilities		\$1,095,286.00			\$1,095,286.00
2	2.14	Hire and retain Special Education Staff	Students with Disabilities					\$0.00
2	2.15	Ensure Consistent Special Education Referral Process	All		\$3,500.00			\$3,500.00
3	3.1	Social Emotional Curriculum and support	English Learners Foster Youth Low Income					\$0.00
3	3.2	Provide coordinated Health Services	English Learners Foster Youth Low Income	\$107,955.00	\$65,000.00		\$208,708.00	\$381,663.00
3	3.3	Provide Mental Health Services	English Learners Foster Youth Low Income	\$233,673.00			\$291,618.00	\$525,291.00
3	3.4	Implement and support inclusive practices for students with disabilities	Students with Disabilities				\$72,533.00	\$72,533.00
3	3.5	Develop District-wide use of Positive Behavioral Interventions and Supports	All Students with Disabilities	\$13,000.00				\$13,000.00
3	3.6	Title IX	All	\$5,287.00				\$5,287.00
3	3.7	Monitor Student and Staff Feedback	All		\$2,000.00			\$2,000.00
4	4.1	Family and Community Outreach	All	\$971,487.00				\$971,487.00
4	4.2	Analyze data to intervene when students are absent	All					\$0.00
4	4.3	Creating a positive environment that promotes attendance	All					\$0.00
4	4.4	Family Engagement	English Learners Foster Youth Low Income	\$16,825.00				\$16,825.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Increase staff attendance to demonstrate and model attendance	All					\$0.00
4	4.6	Provide before and after school programs	All		\$142,813.00			\$142,813.00
5	5.1	Fund 3.0 EL tutors	English Learners	\$159,153.00				\$159,153.00
5	5.2	Provide 1.6 EL Coordinators	English Learners	\$153,422.00				\$153,422.00
5	5.3	Offer EL Rise Professional Development (Continue)	All		\$50,000.00			\$50,000.00
5	5.4	Implement ELD through training, programs and resources	All					\$0.00
5	5.5	Taylor Middle School ELD teacher	English Learners	\$110,585.00				\$110,585.00
5	5.6	Long Term English Language Learner Program	English Learners	\$2,156.00				\$2,156.00
5	5.7	After school tutoring and enrichment programs	All					\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$20,135,203	\$1,429,622	7.10%	0.00%	7.10%	\$1,585,551.00	0.00%	7.87 %	Total:	\$1,585,551.00
								LEA-wide Total:	\$1,472,810.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$112,741.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	All students will access general education, grade-level standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,019.00	
1	1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.1	Hire Multi-tiered System of Support Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$316,882.00	
2	2.6	Provide interventions and supplemental instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.10	Ensure students have supplemental instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$337,881.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	Provide a Principal on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Social Emotional Curriculum and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Provide coordinated Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,955.00	
3	3.3	Provide Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$233,673.00	
4	4.4	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,825.00	
5	5.1	Fund 3.0 EL tutors	Yes	LEA-wide	English Learners	All Schools	\$159,153.00	
5	5.2	Provide 1.6 EL Coordinators	Yes	LEA-wide	English Learners	All Schools	\$153,422.00	
5	5.5	Taylor Middle School ELD teacher	Yes	Schoolwide	English Learners	Specific Schools: Taylor Middle School	\$110,585.00	
5	5.6	Long Term English Language Learner Program	Yes	Schoolwide	English Learners	Specific Schools: Taylor Middle School 6th - 8th	\$2,156.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,023,878.00	\$22,967,964.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Hire and retain fully certificated, highly qualified staff	No	\$10,050,508.00	\$10,568,503
1	1.2	All students will access general education, grade-level standards	Yes	\$167,728.00	\$167,728
1	1.3	Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks	No	\$1,063,468.00	\$1,071,809
1	1.4	All teachers will review student work, collaborate with service providers, develop assignments, etc.	No	\$74,206.00	\$84,687
1	1.5	All students will take interim assessments throughout the year	No	\$102,427.00	\$130,466
1	1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	No	\$0.00	\$0.00
1	1.7	Ensure facilities are in good repair	No	\$1,596,413.00	\$1,596,413
1	1.8	Enrichment classes will be offered to students	No	\$366,309.00	\$371,999
2	2.1	Hire Multi-tiered System of Support Coordinators	No	\$253,249.00	\$121,146

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Students identified with disabilities will be served by credentialed staff	No	\$3,669,373.00	\$3,560,777
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	\$383,021.00	\$381,441
2	2.4	Support students and families with a community liaison/social worker	No	\$126,624.00	\$139,597.00
2	2.5	Mitigation of unfinished learning due to COVID-19 pandemic	No	\$220,723.00	\$0.00
2	2.6	Provide interventions and supplemental instruction	No	\$223,334.00	\$0.00
2	2.7	Provide extended learning opportunities	No	\$300,198.00	\$155,250.00
2	2.8	Provide professional learning in best practices	No	\$147,421.00	\$111,891
2	2.9	Provide training on student data analysis	No	\$0.00	\$0.00
2	2.10	Ensure students have supplemental instruction	Yes	\$197,244.00	\$236,438
2	2.11	Provide induction support for beginning teachers	No	\$31,656.00	\$25,500
2	2.12	Provide a Principal on Special Assignment	Yes	\$172,361.00	\$178,713
2	2.13	Ensure placements address identified needs of students	No	\$1,359,033.00	\$1,478,338
2	2.14	Hire and retain Special Education Staff	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	Ensure Consistent Special Education Referral Process	No	\$3,500.00	\$0.00
3	3.1	Social Emotional Curriculum and support	Yes	\$0.00	\$0.00
3	3.2	Provide coordinated Health Services	Yes	\$354,949.00	\$460,563
3	3.3	Provide Mental Health Services	Yes	\$380,621.00	\$390,628
3	3.4	Implement and support inclusive practices for students with disabilities	No	\$120,670.00	\$74.152.00
3	3.5	Develop District-wide use of Positive Behavioral Interventions and Supports	No	\$13,256.00	\$13,319
3	3.6	Title IX	No	\$7,100.00	\$5,287
3	3.7	Monitor Student and Staff Feedback	No	\$2,500.00	\$5,000
4	4.1	Family and Community Outreach	No	\$780,743.00	\$912,666
4	4.2	Analyze data to intervene when students are absent	No	\$0.00	\$0.00
4	4.3	Creating a positive environment that promotes attendance	No	\$0.00	\$0.00
4	4.4	Family Engagement	Yes	\$16,669.00	\$16,318
4	4.5	Increase staff attendance to demonstrate and model attendance	No	\$46,841.00	\$46,564

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Provide before and after school programs	No	\$124,619.00	\$142,813.00
5	5.1	Fund 3.0 EL tutors	Yes	\$152,991.00	\$163,329
5	5.2	Provide 1.6 EL Coordinators	Yes	\$211,608.00	\$279,418
5	5.3	Offer EL Rise Professional Development (Continue)	No	\$47,087.00	\$50,000
5	5.4	Implement ELD through training, programs and resources	No	\$147,420.00	\$111,891
5	5.5	Taylor Middle School ELD teacher	Yes	\$105,852.00	\$105,778
5	5.6	Long Term English Language Learner Program	Yes	\$2,156.00	\$2,156
5	5.7	After school tutoring and enrichment programs	No	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,423,815	\$1,435,588.00	\$1,550,215.00	\$498,973.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	All students will access general education, grade-level standards	Yes	\$167,728.00	\$167,728		
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	\$281,885.00	\$280,866		
2	2.10	Ensure students have supplemental instruction	Yes	\$171,461.00	\$209,597.00		
2	2.12	Provide a Principal on Special Assignment	Yes	\$34,472.00	\$0		
3	3.1	Social Emotional Curriculum and support	Yes		0		
3	3.2	Provide coordinated Health Services	Yes	\$100,939.00	\$102,709.00		
3	3.3	Provide Mental Health Services	Yes	\$189,827.00	\$222,253		
4	4.4	Family Engagement	Yes	\$16,669.00	\$16,381		
5	5.1	Fund 3.0 EL tutors	Yes	\$152,991.00	\$163,329.00		
5	5.2	Provide 1.6 EL Coordinators	Yes	\$211,608.00	\$279,418.00		
5	5.5	Taylor Middle School ELD teacher	Yes	\$105,852.00	\$105,778.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.6	Long Term English Language Learner Program	Yes	\$2,156.00	\$2,156.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$19,498,978	1,423,815	0%	7.30%	\$1,550,215.00	0.00%	7.95%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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