



## LCFF Budget Overview for Parents

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

CDS Code: 41689730000000

School Year: 2023-24

LEA contact information:

Debra French

Superintendent

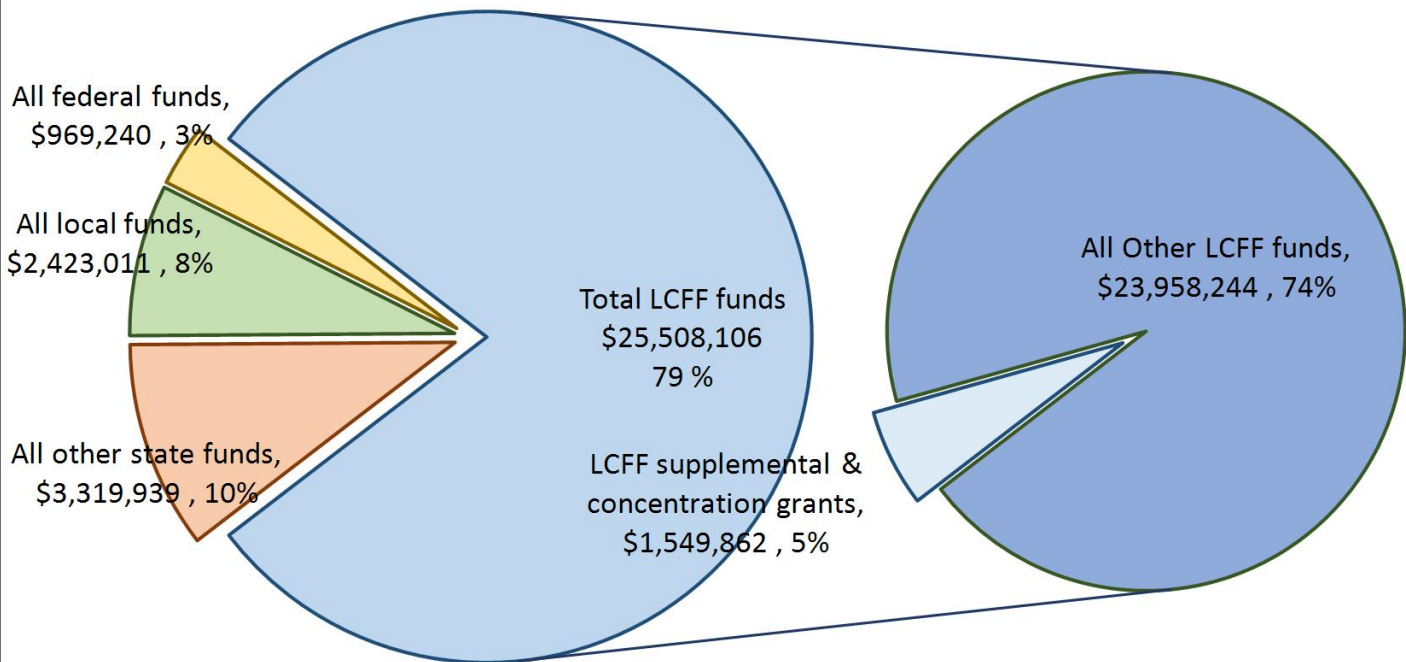
[dfrench@millbraesd.org](mailto:dfrench@millbraesd.org)

(650) 697-5693

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

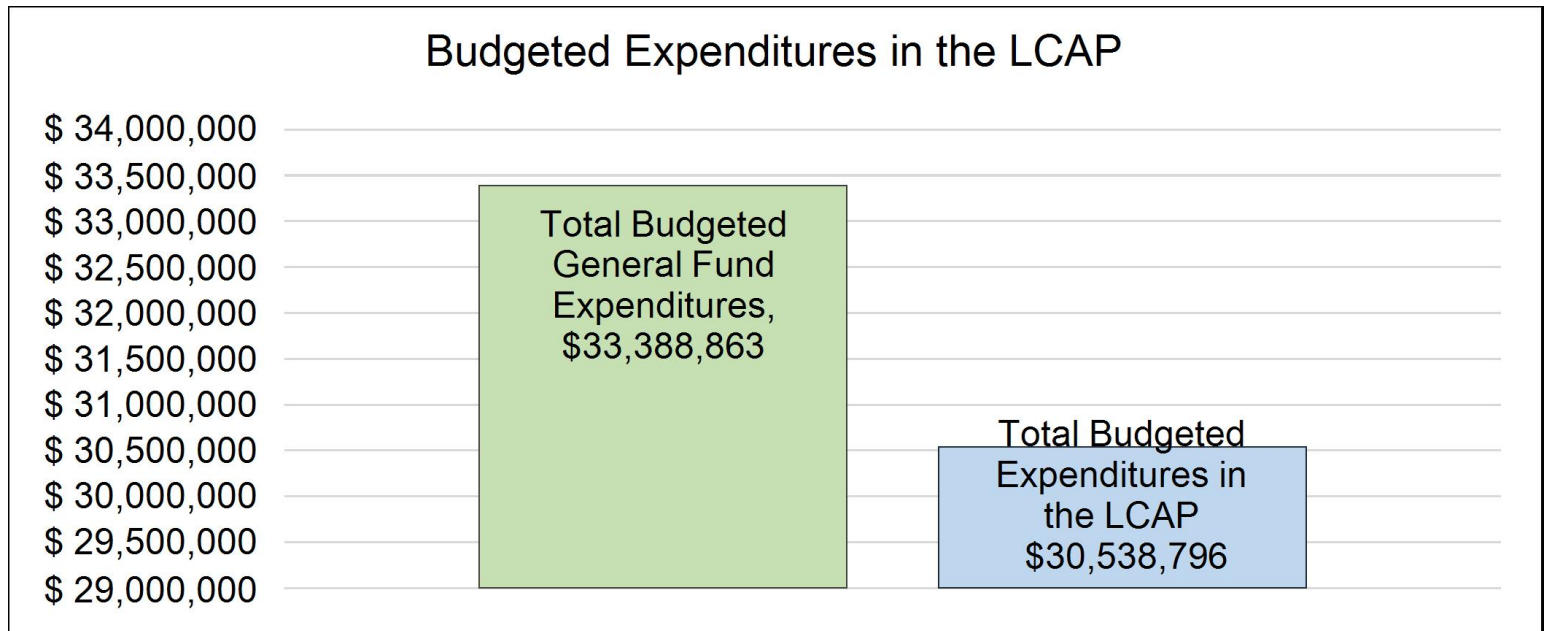


This chart shows the total general purpose revenue Millbrae Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Millbrae Elementary School District is \$32,220,296, of which \$25,508,106 is Local Control Funding Formula (LCFF), \$3,319,939 is other state funds, \$2,423,011 is local funds, and \$969,240 is federal funds. Of the \$25,508,106 in LCFF Funds, \$1,549,862 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

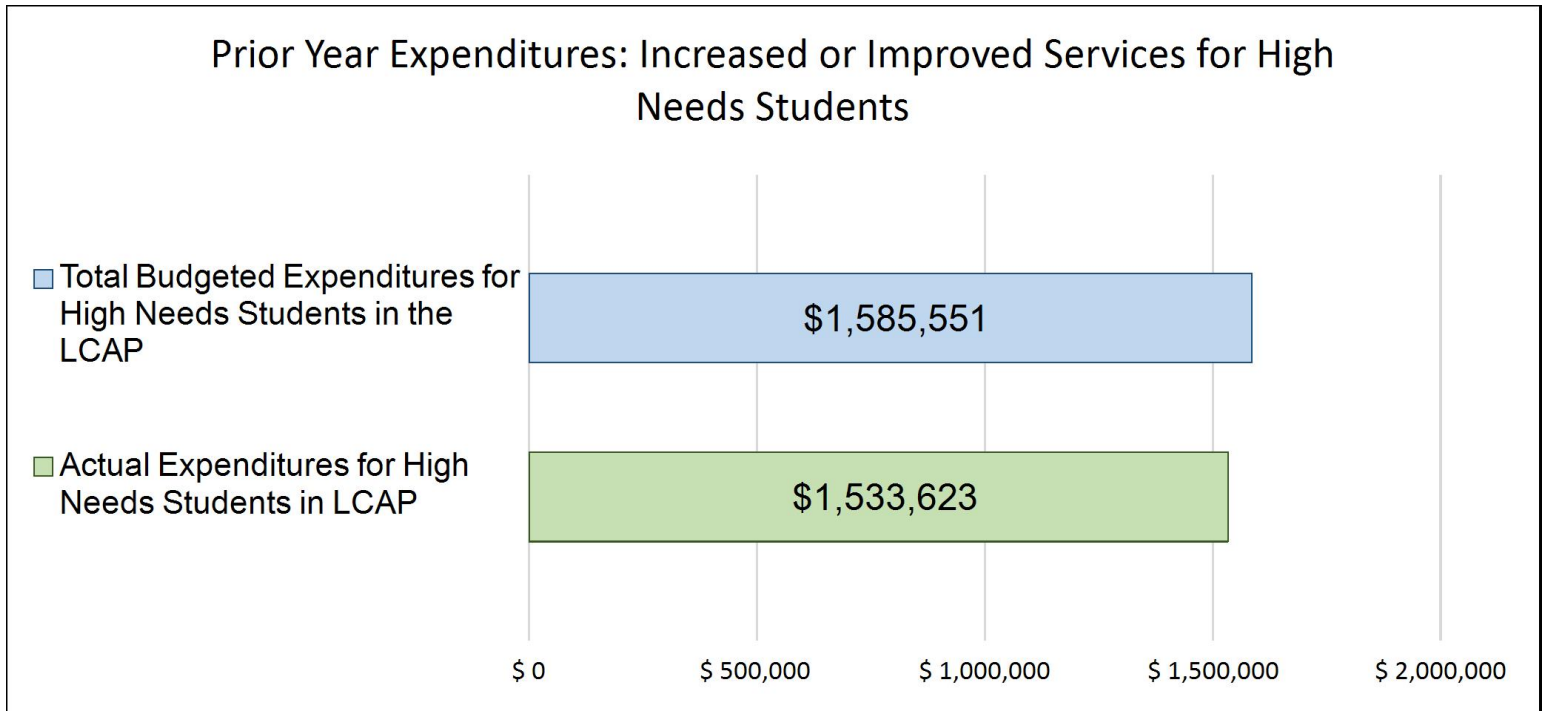
The text description of the above chart is as follows: Millbrae Elementary School District plans to spend \$33,388,863 for the 2023-24 school year. Of that amount, \$30,538,796 is tied to actions/services in the LCAP and \$2,850,067 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Millbrae Elementary School District is projecting it will receive \$1,549,862 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 \$1,597,294 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 2022-23



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 2022-23, Millbrae Elementary School District's LCAP budgeted \$1,585,551 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District actually spent \$1,533,623 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

Millbrae Elementary School District is a TK-8 district in northern San Mateo County that serves approximately 2,151 students with four elementary schools: Green Hills Elementary, Lomita Park Elementary, Meadows Elementary, and Spring Valley Elementary which all feed into one middle school, Taylor Middle School.

The city of Millbrae is a small suburban community adjacent to San Francisco International Airport with a population of 22,277 covering 3.2 square miles. Millbrae's economic community is a vital mix of retail, shopping, restaurants, service businesses and hotels. The District enjoys a positive and 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 such as the Millbrae Rotary and Millbrae Lion Clubs, Peninsula Chinese Business Association, Millbrae Community Foundation, ParentTeacherAssociations/Organizations at each school, and the Millbrae Education Foundation.

The city is currently constructing Gateway at Millbrae station, with a combination of business, retail and a variety of residential buildings. The Rollins at Gateway is also currently under construction, providing affordable apartment homes with priority given to veterans.

Millbrae Elementary School district has expanding enrollment in Transitional Kindergarten (TK). During the 2022-2023 school year, we provided TK at two of our sites; this will expand to three sites for the 2023-2024 school year. Although there is a small increase in our TK

enrollment, as well as construction that may potentially increase enrollment, the increase will not be significant. We do not expect enrollment to return to our pre-pandemic enrollment in the 2023-24 school year.

Millbrae's enrollment continues to demonstrate a declining pattern as follows:

2019	2383 students
2020	2349 students
2021	2260 students
2022	2180 students
2023	2151 students
2024	2100 students

Millbrae Elementary School District enjoys a diverse student population consisting of 46% Asian, 25% two or more Races, 21% Hispanic, 21% Pacific Islander, 14% White, and 5.5% Filipino. Our Socioeconomically Disadvantaged population is 23%, English Learner is 17%, and our Homeless population is .9%. 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.

Millbrae Elementary School District is an LCFF funded school district which means funding is based on ADA (Average Daily Attendance). This makes it imperative that students attend school regularly to ensure Millbrae realizes its full funding potential. The Millbrae Elementary School District just passed Measure A Parcel Tax which is projected to bring in over \$900,000 annually over the next nine years. The Millbrae Elementary School District has a strong partnership with The Millbrae Education Foundation and they provide essential funding for the district's elementary PE program and middle school music program in the district. The district also benefits from annual donations from The Peninsula Chinese Business Association (PCBA). In 2022-2023 PCBA donated over \$50,000 to fund the Lomita Park STEAM program.

Millbrae Elementary School District will continue to implement their vision and mission to nurture emotional intelligence, promote a passion for learning, foster an Innovative Learning environment, and connect self and learning to the world. Our mission to inspire our community with opportunities to learn and thrive, commit to a shared purpose that guarantees each student a strong academic foundation and ensure equity through access and opportunity for all along with California's state priorities are the cornerstone of the Millbrae Elementary School District's LCAP. Our five LCAP goals are in service to these overarching principles.

Millbrae Elementary School District scores in the high range for academic performance in both English Language Arts and Math on the California Dashboard. We recognize that these overall measures do not necessarily reflect several of our student groups, with the performance rate for our students with disabilities remaining in the very poor range. Our Hispanic and Socioeconomically Disadvantaged are both in the low range. Our local benchmark measures report similar results. Closing these achievement gaps is a priority and was considered in creating all of our goals.

In addition to academics, we believe in the importance of social emotional learning and the importance of embedding SEL in our work with students. We have invested in full-time counselors at each school site and there are well-established programs at each of our schools to

ensure we are supporting student academic and social-emotional growth. We ensure that all students have a safe, clean, and healthy learning environment and that they receive a high-quality and enriched standards-aligned curriculum.

## Reflections: Successes

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

Millbrae Elementary School District is making progress towards goal 1 by demonstrating a small increase each year in the number of students who score proficient or above on the English Language Arts Smarter Balanced Summative Assessment. For the 2021-2022 school year, based on the new dashboard, Millbrae ranks in the high range for both ELA and Math. Millbrae increased from 61% proficient or above in ELA for 2018-19 to 65% proficient or above in 2021-22. In comparing math scores for the Smarter Balanced Assessment, we saw a decline from 68% proficient or above in 2018-19 to 62% proficient or above in 2021-22.

Math STAR winter Math scores in 2019-20 were 79.37% at or above benchmark performance and decreased to 76.48% at or above benchmark performance in 2021-22. Goal 1 addresses becoming a professional learning community which entails teams looking at student data weekly to make determinations about instruction. We will continue to support this goal and build teacher efficacy. Our STAR local assessments demonstrate a similar increase from 68% at or above benchmark performance on the 2019-20 winter assessment to 70.85% at or above on the winter assessment in 2021-22.

Millbrae is progressing with the number of staff members being trained on Professional Learning Communities. PLCs are not an initiative but more of a shift in culture. Operating as a PLT (professional learning team) as part of the larger PLC is a commitment to how we conduct teaching and learning. It is data centered and looks at the needs of the individual student. In 202-23, we trained 33 staff members. We estimate training additional staff members in the 2023-24 school year to reach about 50% of staff being trained. We will also continue to work with our PLC coach for additional training so that those who can not attend the PLC conference can also benefit.

Our suspension rate falls in the low band on the dashboard and has declined from 1.6% of students receiving at least one suspension in 2019 to 0.9% in 2022. Our continued work with Positive Behavior Intervention and Supports, or PBIS is a contributing factor to this success. In 2022-23 we began working with a PBIS coach. We will continue this work in the 2023-24 school year.

All other Dashboard indicators such as access to a broad course of study, implementation of academic standards, parent and family engagement, instructional materials and facilities are reported as standard met. Millbrae has made a conscious effort to increase parent engagement throughout our district. We hosted six parent education nights on various topics of interest. While those who attended found the information valuable, we realized that increased advertising of these meetings in addition to the email advertisement will be crucial for next year. We learned that handing out flyers at the school gates where we can greet parents in person is one great way to increase attendance.

In April, 2023 we hosted our first annual Community Block Parties. Approximately 1,400 people attended two Community Block parties designed to celebrate student achievement and obtain educational partner and family input on the current LCAP goals. Because of the



phenomenal turnout and success of these two events, we are already planning to make these annual events. Our 2020-21 California Healthy Kids Survey indicated that 24% of parents who responded felt schools actively sought their input. We are currently awaiting our 2022-23 CHKS results and hope to see an improvement in that score. We will continue to increase parent education nights and other events to reach this goal.

## 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.

Our areas of need continue to be in the academic performance of several of our student groups for both the ELA and Math on the Smarter Balanced Summative Assessment. Our Students with Disabilities group continues to have the widest gap, falling in the very low band, which is the lowest of the five bands (very low, low, medium, high, very high). Our Hispanic/Latino students fall in the low band and our English learners fall in the medium band which is near standard, but still below. Following is a summary of the work being done in Millbrae to increase access and opportunity in order to increase achievement for our lowest performing students.

During the 2022-2023 school year, Millbrae Elementary School District intensified its work around LCAP goal one which is using the Professional Learning Communities model to increase student achievement for all students. Improving tier one universal instruction is of greatest need. Best first instruction is the best preventative action a school district can take. The idea is to intervene early when students are at risk of not meeting a standard or standards. The PLC model addresses this. Grade level teams in elementary schools and subject area teams in middle school meet weekly to determine which students are at risk of not meeting standard.

In 2022-2023, Millbrae provided several professional learning opportunities for principals and staff on becoming a Professional Learning Community. Each school created a Guiding Coalition team and those teams were also provided additional professional learning throughout the school year. A significant difference between PLC work and other work school districts engage in to improve achievement is PLCs are a shift in culture, mind-set and behavior. These shifts take time therefore we will continue to make this a priority in our work in all subsequent years.

Another area that continues to be a challenge for the entire district is chronic absenteeism. In 2019-2020, our district's chronic absenteeism was 6.5%. Like so many districts across the nation, our chronic absenteeism rate increased greatly to because of the effects of the world-wide pandemic. Our chronic absenteeism rate climbed to 15.2% in 2020-2021. The 2021-2022 school year saw similar data, with a 15.3% chronic absenteeism rate. Based on our preliminary data for the 2022-2023 school year, we will most likely be reporting similar results again. We have begun making plans for the 2023-2024 school year to increase parent education and awareness on attendance. Millbrae principals and their attendance teams met and redefined their attendance procedures so that all schools align. All schools will run weekly attendance reports and hold SART and SARB meetings with fidelity. The team created a way of tracking information and recording information from each student's SART meeting that details the root cause of attendance, the actions to address the cause and progress monitoring.



Although much progress has been made, the Millbrae Elementary School District has been identified as being significantly disproportionate for identifying Hispanic students for special education under specific learning disability (SLD) and is disproportionate for identifying Hispanic students with Other Health Impairments (OHI). The district has implemented many changes in systems and practices to address the root causes of this as part of our Comprehensive Coordinated Early Intervention Strategies (CCEIS) plan. In addition to the PLCs, PBIS, and attendance work described previously, the district will host regularly scheduled parent and community engagement meetings.

## LCAP Highlights

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

2022-2023 marked the second year of our LCAP plan. 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 were involved in the creation of this plan. Additionally, our School Plans (Single Plans for Student Achievement, or SPSAs, were written to align with our LCAP. 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 2022-23 school year.

Our continued significant disproportionality in overidentifying our Hispanic/LatinX students for Special Education in the areas of Specific Learning Disability and Other Health Impairment continues as we begin writing CCEIS Plan 4. While we continue to qualify under CCEIS, we are making progress. Our Student Success Teams, or SSTs have continued to evolve during the 2022-2023 school year, including revisory board policy. Our SST process is now uniform amongst all schools. Parts of the process that have been historically weak, such as targeted interventions with true progress monitoring are starting to take hold. Millbrae is dedicated to ensuring the authenticity of the process in order to provide early targeted intervention.

Progress towards our chronic absenteeism goal has been slow. We are still feeling the impact of COVID in that families are choosing to keep students home for cold symptoms and the like instead of sending students to school. While most families are diligent about calling schools to inform them their child will be absent due to illness, there is a lack of understanding that these absences, while marked excused contribute to chronic absenteeism. Overall, for 2021-2022, our chronic absenteeism was 15.3%. Parent education will be needed in this area for the 2023-2024 school year. While our schools have done a great job encouraging families to plan travel on non-school days, we still have some work to do in this area as well.

In 2022-2023, we developed a partnership with Santa Clara County Office of Education, SCCOE, for training and coaching in Positive Behavior Interventions and Support or PBIS. Individual schools in Millbrae have done work in past years to establish a positive culture based on PBIS. Our work with SCCOE provided a baseline for next year's work. We look forward to continuing the work in 2023-2024.

Our most exciting area of growth is the work towards our district becoming a Professional Learning Community. Partnering with a coach from Solution Tree, we provided several trainings to staff and began building the system for which we'll use to do this work. Each school created a Guiding Coalition that through this shared leadership model will lead their school. Professional Learning teams within the community meet weekly and focus on student learning to guide instructional decisions. We will continue this work in 2023-2024. Becoming a professional

Learning Community is shifting to practices that promote student learning. Becoming a PLC is not an initiative, it is a shift in how we conduct our work.

Millbrae is especially proud of our progress to connect the district with all of our families through ParentSquare. ParentSquare translates all communication from English to many other languages. In the beginning of the school year, 93% of families were registered for ParentSquare. As of May 23, 2023, 100% are now registered. This means every single family in our district will be informed of all important messages, dates, and invitations to various events and will increase our success in LCAP Goal 3, increasing student and parent engagement.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

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 engages our educational partners in several ways. We send regular newsletters at the district level and each school sends a weekly newsletter to their families. Millbrae communicates through our website and social media. We hosts parent education nights and send surveys on various topics to our staff and community. Each school holds principal coffees, school site council meetings, ELAC or English Learner Advisory Committee meetings, and host Back to School Night and Open House. Additionally, the district hosts our district version of ELAC which is DELAC and we host a various of other meetings with our educational partners.

In April 2023, to reach a larger population and representation of our families, Millbrae hosted two block parties. The first was held on the Lomita Park campus and was for Lomita Park and Green Hills families. This event had of 600 attendees. Our second block party was held on the Taylor Middle School campus for the families of Taylor Middle School, Spring Valley Elementary and Meadows Elementary. This event had over 800 attendees. Both events offered a variety of hands-on activities for students, games for all ages, food from local vendors and performances from our students. Our leadership team and district staff provided information on each LCAP goal. Large professional floor to ceiling signs displayed the LCAP goals in several languages. Each goal had it's own table with resources and information with a comment card available for feedback. Of great value were the face to face, one on one conversations we were able to have with families. Block parties attendees included parents/families who have students with disabilities.

A digital thank you and survey were sent to each family and staff after the event. The goal was to capture as much feedback as possible related to our LCAP goals. Our district leadership team did a debrief and review of the events that resulted in a list of things we felt we could improve upon for next year. Millbrae is excited to make this an annual event.

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

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

Quarterly ELAC/DELAC meetings

Teachers: Weekly grade level collaboration attended by leaders, math adoption committee, 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, Quarterly ELAC/DELAC meetings

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

#### A summary of the feedback provided by specific educational partners.

Parent and Community Feedback:

LCAP Goal 1: Parents would like to know what the standards are that our district teaches at each grade level. They would like to see curriculum, especially math that we are teaching. While they understand goal one addresses students below standard, they don't necessarily feel that students who are above standard are being addressed. More work needs to be done for our students with IEPs.

LCAP Goal 2: Parents would like to see more in regards to the social/emotional well-being of students. It needs to be more fun and interesting for students. The schools should also provide more leadership opportunities for students.

LCAP Goal 3: Parents would like to see more data including behavior data, whether it is through the weekly newsletter or at meetings. They feel our events could be advertised better to attract more attendees.

LCAP Goal 4: Parents felt they didn't truly understand what is acceptable and not acceptable when students miss school. For example, is missing 5 days okay and are we talking more about missing 20 days as being an issue.

LCAP Goal 5: Parents felt this goal was too vague as it was not quantified; the goal said we'd increase language acquisition for our English Learners, but it did not indicate a % increase nor the number of students who will increase. Parents would like to know who other English Learners are so that they can establish play dates and coordinate resources. Parents would like opportunities to learn English themselves.

#### Teachers and Staff Feedback

##### Staff Feedback:

LCAP Goal 1: We need to provide training on curriculum we already have as not all teachers received it, nor was the original training provided by the publisher when it was purchased, deemed effective. Additionally, staff felt we are doing too many things and we should offer an opportunity for staff to discuss what is working and what is not.

LCAP Goal 2: Staff felt we are not meeting this goal. It was noted that we talk about interventions but there is a lack of follow through with interventions in all areas: academic, behavioral and SEL. Staff commented that we need much more work on this goal.

LCAP Goal 3: Staff would like to see more translation services for parents. Staff also liked the block parties and would like to see them twice per year, one in the beginning and one in April as they felt they really connected staff with the community. Staff were not sure how the CHCKS survey builds community. Some staff shared that they don't know exactly what a culturally responsive classroom should look like and would like some examples.

LCAP Goal 4: Some staff commented that we should celebrate good attendance and wonders how we could do this. Staff also thinks we should have a parent education night on attendance. Some staff felt a TOSA (teacher on special assignment) should be hired to address students with poor attendance.

LCAP Goal 5: Staff commented that it is important for Millbrae to adopt a math curriculum that supports our multi-language learners, both in print and online. There was also a suggestion that a multilingual student bridge class in our master schedule for the middle school.

We continue to gather feedback from teachers and staff in many ways. We use data and feedback from the staff survey (CHKS) which continues to indicate the need for surface the need for teacher training in culturally responsive practices. Feedback from our math adoption committee indicates the need for ensuring the materials we choose will assist teachers with best instructional practices for our English learners. We will be choosing at the end of the 2022-2023 school year to pilot in the 2023-2024 school year.

#### Guiding Coalitions' Feedback

Our guiding coalition teams continue to report they would like to see more of their colleagues attend the three-day PLC Institute through Solution Tree, as this in-person training has had a profound effect on those who have attended. Increasing the amount of staff who have attended would be the best strategy for supporting this work.

##### Student Services Feedback:

As we enter into the 2023-24 school year, we will begin work on our fourth Comprehensive Coordinated Early Intervening Services (CCEIS) plan. Overidentification of our Hispanic/Latino students for Special Education continues as the reason Millbrae qualifies for CCEIS. The root causes remain the same as in prior years.

Training with EL Rise was not as well received as we had hoped for in 2021-22, therefore we partnered in the beginning of 2023-24 with EL Rise to provide additional training for site principals on the EL Roadmap. There appears to be a lack of urgency for schools who have a relatively small EL population or an EL population that is performing at or above standard.

Our Educational and Administrative Services team continued through 2023-24 to work together on the SST process. When referrals were sent to Special Education that circumvented the Educational and Administrative team, Special Education circled staff back to Ed Services. SSTs have been an agenda item at many principal meetings in order to refine and clarify the process. Past work on CCEIS Plans erroneously used a reduction in SSTs as a measure of success for the over identification of our Hispanic/Latino students. We are now in a place where staff understands that the SST process is to be a way of documenting, planning and implementing target interventions for at-risk students. We are hopeful that the 2023-24 school year will realize success in this area that will begin to make a difference that moves towards more equitable results for our Hispanic/Latino Students.

#### Millbrae Board of Education Feedback

The Board of Education, in the Millbrae Elementary School District, has provided feedback during Board meetings where dashboard data, CCEIS data and updates, Differentiated Assistance updates and performance data have been discussed.

The Board, as community members, has been invited to participate in all community surveying, as well as attending all LCAP meetings and or events to provide feedback.

#### Union Leadership

Union Leadership in the Millbrae Elementary School District has been engaged, every month, throughout the year in collaborative meetings with the Superintendent and the Director of Human Resources to discuss concerns as well as discuss refinements in PLC Professional Learning, PBIS Professional Learning and the analysis of student data. Union leaders were asked to facilitate LCAP tables at the Community Block Parties and were contributing voices in how to design the evenings to ensure optimal community voice.

#### Special Education Feedback:

The Director of Special Education along with the Special Education staff continued to work 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.

Training was provided to the Special education Department district staff including school psychologists, speech pathologists, behaviorists and the program manager. These topics ranged several topics and were provided over the course of the 2022-23 school year. Teachers were trained in the application of interventions adopted by the district.

The Special Education Department created parent education nights designed to support families with moderate to severe needs. The topics aligned with LCAP goals, and supported families with students with behavioral needs.

A Special Education advisory committee was created and both general education and special education teachers input in regards to program was solicited. Getting committee members to commit to the committee was challenging. This work will continue in the 2023-24 school year.

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

The feedback referenced above collected during the 2022-2023 school year helped to inform a few revisions to actions, sunsetting some actions, and the addition of an action. for goal #1, we sunset 1.3 as this was an action that we were not able to do and created action 1.9 which funds our principals with focus placed on the need for instructional leadership. The feedback received for Goal #2 indicated that we are not yet meeting the goal. For 2023-24, we will increase our professional learning for principals regarding appropriate interventions for academic, social/emotional, and behavior. Action 2.8 address professional learning, so while we are not changing this action, our feedback tells us we have not been effective in this action. This feedback is being used to plan professional learning for the 223-24 school year. Goal #2, action 2.2 was sunset due to staffing challenges.

The feedback received on Goal #3 did not change any of the actions but did drive the decision to have block parties twice a year. For 2023-24, we will host one in the fall and one in the spring. This will be especially helpful as we will be rewriting our LCAP during this year. We will be continuing to host parent education nights. The feedback received from our educational partners will be used to determine the topics for discussion at these events. In particular, the feedback from parent on attendance will help us to plan a parent education night on attendance.

The feedback from Goal #5 will be especially helpful when we rewrite this goal for the next LCAP. The feedback will also be used in making decisions during our math adoption process that is currently taking place. It is important to consider our EL learners when choools.sing curricular materi



# 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
<p>Implementation of Academic Standards using the Reflection Tool Rating Scale on the California School Dashboard. This tool measures two areas on a scale from 1-5.</p> <p>The Score scores defined as:  1= Exploration And Research Phase  2= Beginning Development  3= Initial Implementation  4= Full Implementation  5= Full Implementation And Sustainability</p> <p>The areas measures under Academic Performance are:  Professional Development and Instructional Materials</p>	<p>2018-2019 CA School Dashboard</p> <p>Professional Development  ELA 5  ELD 5  Mathematics 5  Science 3  History 3</p> <p>Instructional Materials  ELA 5  ELD 5  Mathematics 5  Science 3  History 3</p>	<p>2020-2021 CA School Dashboard</p> <p>Professional Development  ELA 4,  ELD 4  Mathematics 4  Science 4  History 3</p> <p>Instructional Materials  ELA 5  ELD 5  Mathematics 5  Science 5  History 5</p>	<p>2021-2022 CA Dashboard</p> <p>Professional Development  ELA 4  ELD 4  Mathematics 4  Science 4  History 3</p> <p>Instructional Materials  ELA 5  ELD 5  Mathematics 5  Science 5  History 5</p>		<p>CA School Dashboard</p> <p>Professional Development  ELA 5  ELD 5  Mathematics 5  Science 5  History 5</p> <p>Instructional Materials  ELA 5  ELD 5  Mathematics 5  Science 5  History 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	May 2022-2023 Participation Rate: 98.16% 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.  (Certificated Staff members includes: teachers, TOSAs, principals, counselors, school psychologists, district level management )	0% (Baseline will be available 2021-2022)	July 2022 17% or 22 of 124 Certificated staff members attending 3-day conference	By May 2023 25% or 32 of 127 Certificated staff members attending 3-day conference		45% of staff members have been trained
Basic Services	2019-2020: Mis-Assignments (0 EL) Of Teachers Of English Learners: 0  Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	2020-2021: Mis-Assignment of (0 EL) Teacher of Eng. Learners 0  Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0	2021-2022: Mis-Assignment of (0 EL) Teacher of Eng. Learners 0  Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0		Mis-Assignments (0 EL) Of Teachers Of English Learners: 0  Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0	Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0	Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0		Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0
Student Course Pathways- Percent of students with access to all course domains:	August 2019-2020 Percent of students with access to all course domains: 100%	August 2020-2021 Percent of students with access to all course domains: 100%	August 2021-2022 Percent of students with access to all course domains: 100%		Percent of students with access to all course domains: 100%
CAASPP Scores-ELA	2018-2019 CA Dashboard CAASPP All Students Proficient or above: 63.82% Below Proficiency: 36.18%	2021-2022 CA Dashboard CAASPP All students Proficient or above: 65% Below proficiency: 35%	2020-2021 CA Dashboard CAASPP All students Proficient or above: 65% Below proficiency: 35%		75% of students will met or exceed standard in reading scores on the 2024 CAASPP state test
CAASPP Scores-Math	2018-2019 CA Dashboard CAASPP All Students	2021-2022 CA Dashboard CAASPP All Students	2021-2022 CA Dashboard CAASPP		75% of students will met or exceed standard in both Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Proficient or above: 65.27% Below Proficiency: 34.73%	Proficient or above: 59% Below Proficiency: 41%	All Students Proficient or above: 60% Below Proficiency: 40%		scores on the 2024 CAASPP state test

## 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.	\$14,601,887.00	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	\$147,097.00	Yes
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	\$0.00	No
1.4	All teachers will review student work, collaborate with service providers,	Implement a structure for professional learning community time used to analyze student work to inform instruction using a professional learning community (PLC) model.	\$91,358.00	No

Action #	Title	Description	Total Funds	Contributing
	develop assignments, etc.			
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.	\$0.00	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	\$50,000.00	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.	\$1,828,422.00	No
1.8	Enrichment classes will be offered to students	Music, Computer Science, technology, fitness, and other enrichment and elective activities for student engagement.	\$572,066.00	No
1.9	Hire and retain highly qualified Administrative Leaders/instruction leaders	Ensure 100% of administrative leaders possess the qualifications to be instructional leaders	\$1,588,628.00	No

## Goal Analysis [2022-23]

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

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

The actions described in this section are ongoing within our multi-year plan. The main differences between year two and the previous year is related to the scope and level of implementation. The district strengthened its focus on our Multi-tiered System of Support (MTSS), including providing a supportive and safe learning environment through Positive Behavior Interventions and Supports (PBIS) and access to a variety of local assessments to help identify areas of strength and areas for improvement. As part of our Professional Learning Community (PLC) work, we formed Guiding Coalitions of instructional leaders at each school site. These Guiding Coalitions received additional training to help them

lead the school teams in their PLC work. The district looks forward to continuing professional learning communities as we learn together how to better meet students' needs and address opportunity gaps.

Action item 1.3 will have sunset due to staffing shortages and other circumstances. During 2020 through 2022, much time and effort was placed on administration from mitigating the needs COVID placed on their sites such as ensuring correct air ventilation, spacing of furniture and room assignments, a change in lunch schedules and contract tracing to name a few. Goals that were written prior to the global pandemic such as 1.3 were not achieved due to the lack of staff to support the goal.

The gaps in learning realized during the pandemic have highlighted the need to strengthen our implementation of certain actions. Becoming a Professional Learning Community is a researched and highly effective model for addressing individual student needs, whether the need is for intervention or for extension. PLCs based their work on four essential questions:

1. What should students know and be able to do?
2. How will we know when students have learned it (the standard)?
3. How do we respond when students have not learned?
4. How do we respond when students have learned and are ready for extension

Meeting and collaborating on these questions ranked as the number one way to meet students' needs according to the extensive research (<https://visible-learning.org/hattie-ranking-influences-effect-sizes-learning-achievement/>) conducted by John Hattie and others. Becoming a model Professional Learning Community (the district represents the PLC, each school is made up of Professional Learning Teams based on grade or subject. These teams make up the PLC.) will continue to be a focus in the 2023-24 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 actions listed in this goal were implemented to support the achievement of students. The district 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 district demonstrates the commitment in this area. Despite robust recruiting efforts, there remain a number of unfilled positions. The district continues to work diligently to attract and retain fully credentialed and high quality teachers and staff.

District educators in all levels engaged in consistent and dedicated professional learning opportunities that included topics such as the implementation of standards-based curriculum, assessment and differentiated instruction. 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.

Action 1.2 was budgeted for professional learning for our entire staff but due to a negotiated salary increase, we spent more than what was originally budgeted. Action 1.6 did not take place in prior years due to limited staff to carry out the action. We are currently in our math adoption and will fund our adoption from 1.6. Action 1.8 funds our steam teachers. Because of rising salaries, Millbrae actually spent more



than what was budgeted for these positions. Action 1.9 has been added for 2023-24. This action documents the funds we will use to hire and retain administrative leaders at each school site. To improve and support the process of hiring qualified leaders, our interview process was reviewed, interview questions were revised and a new format including a site visit to final candidates was put in place in order to ensure this action aligns with our goal. The elimination of 1.3 will off set the increase in budget from the addition of action 1.9.

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 2023-24 school year. These actions were instrumental in working towards Goal 1.

Actions 1.3, 1.5, and 1.6 were not fully implemented. 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 district's ability to coordinate interim assessments and development of a math scope and sequence. These will be addressed in 2023-24 as the District conducts a Math curriculum pilot at the elementary schools.

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.

The past several years were devoted to getting standards-based curriculum in place and now that this has been accomplished, the district can begin the next part of the goal which is measuring the actual extent to which students are learning the state standards. 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 district continues its mission to support all students by aligning its professional development to inspire teachers to continue to differentiate within their classrooms. The district 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. Despite the generous support of the surrounding community, the district was unable to pass a multi-million dollar facilities bond during the June 7, 2022 primary election. The district remains committed to providing safe and clean facilities. Currently, seven projects planned for the 2023-24 school year.

As part of the ongoing support for teachers to effectively implement PLCs, the district sent a second cohort of 17 teachers, administrators, and other staff to the Professional Learning Communities at Work® Institute by Solution Tree in the fall of 2022. Since June 2022, 33 staff members have attended the Professional Learning Communities at Work® Institute by Solution Tree. Teachers continued 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 district 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. As the district begins planning for our 2024-25 LCAP, the majority of our staff will have attended this conference, as well as been provided follow up training through their guiding coalitions, it is foreseeable that the district measures progress on teams creating essential standard unit plans.

Action 1.3 was sunset as written and rewritten as Action 1.9 which funds our principals. Millbrae chose to do this as our principals are instructional leaders for all subject matter and not just ELA tasks.

**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 help the district focus on the needs of all students you are at-risk in not meeting standard. A focus is placed on our significant disproportionality. The Significant disproportionality is defined as the overrepresentation of a specific race or ethnicity identified in one or more of four areas: identification of a disability in general; identification of a specific race or ethnicity in a specific disability category; discipline; and placement. Millbrae Elementary School District is identified for Significant Disproportionality in the number of Hispanic students who qualified for Special Education services under Specific Learning Disability (SLD) and disproportionate for Hispanics identified for Other Health Impairment (OHI). The actions outlined in this goal coordinate with the activities in our Comprehensive Coordinated Early Intervening Services (CCEIS) plan to address the root causes of disproportionality in the district.

The district has adopted and implemented standards-aligned curricula and evidence-based local assessments that provide data on student achievement. As part of a Multi-tiered System of Support (MTSS), teachers are to use this data to help plan instruction and interventions to meet the needs of their students. Teachers are to meet together in grade-level and content area professional learning teams to learn from each other and create collaborate on how they will support students in reaching the standard. This is the work Professional Learning Teams engage in in a Professional Learning Community model that is the essence of Goal One.

In addition, Student Success Teams (SSTs) meet to help design SMART goals for individual students needing tiered support. Through these efforts, the district has greatly increased the number of students receiving tiered interventions and supports with a resulting increase in student achievement and decreasing number of referrals for special education. Though the risk ratio for Hispanic students with SLD has decreased, we are still over-identifying Hisipanic students for instructional support programs and overall student scores are declining in English Language Arts and math.

Upon reviewing the data, the CCEIS team determined that our actions to decrease disproportionality are improving student outcomes but more work remains. The new changes to the SST and referral process include an SST Manual and consolidated form with a SMART goal. These address the lack of consistency in the referral process but the staff still needs more training in this area. Bilingual and bicultural assessments have been purchased and used by a bilingual Spanish School Psychologist to determine both language dominance and eligibility for special education for Spanish-speaking students. However, the district would like to recruit and retain more Spanish-bilingual staff. Over the last two years, the district has provided professional learning to support multilingual students, including understanding the English Learner Roadmap and strategies to meet the needs of diverse learners. The district will continue to support teachers as they expand their practices through ongoing MTSS support and work in professional learning teams.

## 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 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	Data is not available for 2020 due to COVID. See CAASPP metric below	2021-22 Distance From Standard: All: 37.4 Black/African American: No performance level Asian: 63.6 English Learner: 0.7 Filipino: 45 Hispanic: 24.1 Homeless: No performance level Two or More: 65.5 Pacific Islander: -47 Socioeconomically Disadvantaged: -16.5 Students with Disabilities: -96.7 White: 32.		Distance from Standard: All 47.7 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	2021-22 Distance from Standard: All : 17.6 Black/African American: No Performance level Asian: 56.9 English Learner: 13.3 Filipino: 30.8 Hispanic: -62.7 Homeless: No Performance Level Two or More: 35.8 Pacific Islander: -92.2 Socioeconomically Disadvantaged: -42.2 Students with Disabilities: -100.3 White: 0.8		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
Local Benchmark ELA	STAR Reading Winter 2020-2021: 71% At/Above	STAR Spring 2021-2022: 71.0% At/Above	STAR Reading Spring 2022-23: 68.5% At/Above		85% At/Above
Local Benchmark Math	STAR Math Winter 2020-2021: 79% At/Above	STAR Math Winter 2021-2022: 71% At/Above	STAR Math Spring 2022-2023: 78.9% At/Above		90% At/Above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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: 77 % Meaningful Participation Domain Average 35% Academic Motivation Domain Average: 88%		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 6-22-21 244 students eligible for IEPs 29 are Hispanic/Latino SLD or 11.88%	As of 6-22-22 209 students eligible for IEPs 22 are Hispanic/Latino SLD or 10.52%	As of 5-9-23 205 students eligible for IEPs 19 are Hispanic/Latino SLD 1 or 10.79%		Less than 5% of Hispanic/Latino Students will be identified for an IEP for Specific Learning Disability
CAASPP-% of students at or above standard	2018-2019 CA Dashboard CAASPP ELA  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%	2020-2021 CA Dashboard CAASPP ELA  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%	2021-2022 CA Dashboard CAASPP ELA All: 65% Asian: 74% Black/African American: 50% English Learner: 11% Filipino: 68% Hispanic: 39% Homeless: 0% Two or More: 80.7% Pacific Islander: 30% Socioeconomically Disadvantaged: 44% Students with		By 2024, our Hispanic/Latino and Pacific Islander students' score will increase to within 5% of the 2024 goal for all students which is 75% proficient or above in ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander 26.47% Socioeconomically Disadvantaged 40.86% Students with Disabilities 24.13% White 61.07%	Socioeconomically Disadvantaged 41.79% Students with Disabilities 13.67% White 65.30%	Disabilities: 27.35% White: 68%		
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% Pacific Islander 14.29% Socioeconomically Disadvantaged 31.35% Students with Disabilities 26.53% White 50.72%	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% Pacific Islander 15.39% Socioeconomically Disadvantaged 31.77% Students with Disabilities 19.82% White 52.77%	2021-2022 CA Dashboard CAASPP Math All: 62%% Asian: 78% Black/African American: 33% English Learner: 17% Filipino: 73% Hispanic: 24% Homeless: 0% Two or More: 70.54% Pacific Islander: 32% Socioeconomically Disadvantaged:37.05 % Students with Disabilities: 25.62% White: 55%		By 2024, our Hispanic/Latino and Pacific Islander students' score will increase to within 5% of the 2024 goal for all students which is 75% proficient or above in math.



## 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	\$143,068.00	No
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.	\$4,149,318.00	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)	\$503,238.00	Yes
2.4	Support students and families with a community liaison/social worker	A community liaison will support students and families in accessing community and school resources to meet their unique needs.	\$95,781.00	No
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	\$185,041.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.7</b>	Provide extended learning opportunities	Provide Extensive Summer Programming, including ESY, before care and additional after school programs to expand learning options for students	\$1,420,708.00	No
<b>2.8</b>	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	\$89,768.00	No
<b>2.9</b>	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	\$25,000.00	No
<b>2.10</b>	Ensure students have supplemental instruction	Hire and train instructional aides to support students with interventions and supplemental instruction	\$370,515.00	Yes
<b>2.11</b>	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
<b>2.12</b>	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.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.13</b>	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	\$1,043,144.00	No
<b>2.14</b>	Hire and retain Special Education Staff	Hire and support speech pathologists.	\$908,673.00	No
<b>2.15</b>	Ensure Consistent Special Education Referral Process	All referrals for special education will include a completed referral packet detailing interventions provided to students referred.	\$0.00	No

## Goal Analysis [2022-23]

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

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

The district experienced a few differences between the planned actions and what we actually implemented in the 2022-23 school year. Action 2.1 was not fully implemented as we only hired 1 coordinator. This was true for 2021-22 as well. Lack of staffing was the main reason for modifying this action.

The district has hired and maintained special education staff and reading specialists that support actions 2.2 and 2.3. We will continue with these positions for the 2023-24 school year. The district has not been able to implement action 2.4 which is to hire a social worker due to a lack of applicants. We will try again in 2023-24 to fill this position. Likewise, action 2.5 funds five long-term subs and the district has had very little success in finding interested applicants.

Action 2.8 provided professional learning for staff for integrated and designated English Language instruction and differentiation. This action was completed in early 2022 and so has sunset for 2023-24. Action 2.9 will cover professional learning for staff on Professional Learning Communities. We will continue this action for 2023-24. Action 2.12 was to hire a Principal on special assignment or POSA. While the position was filled the year this LCAP was written, the candidate left mid-year and the position remained unfilled for the rest of the school year. In year two of this plan, 2021-22, a program manager was hired instead. All remaining actions, 2.10 - 2.15 were implemented without any changes.

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 material differences in budgeted and actual expenditures for 2.1 and 2.12. These actions were for positions that were not hired. While we did offset some of the difference by hiring a program manager, there still was a material difference. The district has not been able to implement action 2.4 which is to hire a social worker due to a lack of applicants. We will try again in 2023-24 to fill this position. Action 2.6 was for the hiring of 5 paraeducators. Due to a lack of applicants we were only able to hire 2, thus there was a material difference in the amount budgeted and the actual amount spent. Action 2.7 had a material difference between the budgeted and actual expenses. This was due to fewer students attending summer school than originally budgeted for.

The actions listed in this goal were implemented to increase the achievement of students that are at risk of not meeting standards. The district maintains the priority to hire and maintain highly qualified staff at all levels within the district. Despite robust recruiting efforts, there remain a number of unfilled positions. The district continues to work diligently to attract and retain fully credentialed and highly qualified staff.

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

The district is making progress on Goal 2, although slower than we originally anticipated. Several factors that contributed to this are the challenge of hiring and maintaining various positions within the district, professional learning needs that exceed the amount of allotted time within the contract, and the loss of time administrators spent mitigating the needs of COVID that could have been spent on stronger implementation of areas of support.

Our work in 2023-24 concentrated on implementing specific actions with fidelity. An example is action 2.15 which is ensuring any referral to special education has gone through the appropriate process and included the appropriate SST paperwork. The Educational Services and Special Education departments worked collaboratively to ensure the process was not circumvented with a request going directly to Special Education. In the winter of 2023, we added a student SMART goal to our SST process. Through observations made by our Educational Services team, Student Support Teams were not effective in providing targeted intervention in the area of need along with the necessary progress monitoring.

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.

Other than the positions mentioned that were sunset due to lack of staffing, no substantial changes were made to this goal, the metrics or actions. Although this is not a change in action, it is noteworthy to highlight an additional layer added to our Multi Tiered Systems of Support. The district added a screening assessment called DESSA or Devereux Student Strengths Assessment. DESSA is an evidence-based and

strengths-based Social Emotional Learning Assessment used to support student social/emotional growth. DESSA is aligned with CASEL or Collaborative for Academic, Social, and Emotional Learning which are the standards used for Social Emotional Learning.

DESSA scores can be used to pinpoint each child's specific strengths and opportunities for growth in each of the eight social and emotional competency domains and guide school/program-wide, class-wide, small group strategies, and individual strategies to promote those competencies. During the 2022-23 school year, teachers completed the DESSA in each trimester with the goal being to gather data to form a baseline. In 2023-24, professional learning will be provided to staff on using DESSA data to determine strategies to support behavior that aligns with expected behaviors in our PBIS programs.

**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%	2022-2023 suspension rate All: 0.9% African American: 0.0% Asian: 0.5% Filipino: 1.3% Hispanic or Latino: 1.8% Pacific Islander: 4.7% White: 0.3% Two or More Races: 0.5% English Learners: 1.1% Students with Disabilities: 1% Socioeconomically Disadvantaged: 1.8% 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% sunsetting this metric as Millbrae does not have any dropouts.		0%
Percentage of Students with IEPs with at least 15% of day in Gen Ed Classroom	90%	99.47%	99.47%		100%

## Actions



Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	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
<b>3.2</b>	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	\$339,332.00	Yes
<b>3.3</b>	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.	\$534,978.00	Yes
<b>3.4</b>	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.	\$185,158.00	No
<b>3.5</b>	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.	\$6,750.00	No
<b>3.6</b>	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
<b>3.7</b>	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	\$3,090.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

All actions for Goal 3, with the exception of action 3.1 (completed in the prior year) have been carried out. Action 3.1 provided for curriculum materials that were purchased. No new curriculum costs were accrued in 2022-2023. Action 3.3 was not fully implemented as we were not able to hire enough counselors for the district. Currently employed counselors' schedules were revised to provide partial coverage at all schools.

The metric of Middle School Dropout rate is being discontinued as it does not apply to Millbrae. We have had no students drop out therefore there is no data.

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.

Action 3.1 was completed in the first year of this LCAP plan, therefore there was no dollar amount attached to this action for 2022-23 and it has been sunset. Action 3.3 was not fully implemented due to staffing challenges but it did not make a material difference between budgeted and expended funds. Action 3.4 was originally budgeted for one certificated staff member but due to the increase of students returning from non-public schools, we needed to hire an additional certificated staff member. Action 3.5 was budgeted to pay for stipends to certificated staff members to fill the role of the PBIS coordinator for their site. Not all sites were able to secure a staff member for this stipend therefore the actual dollar amount spent was less than originally budgeted for. Action 3.6 is for Title IX training which due to staffing challenges we were not able to provide but plan on doing so in 2023-24. Action 3.7 is to provide a stipend for a certificated staff member to manage Millbrae's TUPE (Tabaco Use Prevention Education) and to oversee our CHKS (California Healthy Kids Survey). The district overestimated the cost of the stipend. All other actions in this goal were implemented in 2022-23 and there were no material differences in what was budgeted and what was spent.

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

The district began our first annual block parties which is a new action (#3.8). These events held in April of 2023 were greatly effective. Our first block party had over 600 attendees representing two of our schools: Lomita Park and Green Hills. Our second block party had over 800 attendees representing three of our schools: Spring Valley, Meadows and Taylor Middle School. These events offered food from various local vendors at no cost, games, crafts, student performances and, most importantly, booths on each LCAP goal where the community and staff

could have individual conversations with district staff about the goals. Comment cards were available for feedback and the events were followed up with a digital survey that collected data from parent and staff. The success of these events has prompted the district's decision to make these an annual event.

Following is a summary of the data collected as a result of action 3.8:

Parent and Community Feedback:

LCAP Goal 1: Parents would like to know what the standards are that our district teaches at each grade level. They would like to see curriculum, especially math that we are teaching. While they understand goal one addresses students below standard, they don't necessarily feel that students who are above standard are being addressed. More work needs to be done for our students with IEPs.

LCAP Goal 2: Parents would like to see more in regards to the social/emotional well-being of students. It needs to be more fun and interesting for students. The schools should also provide more leadership opportunities for students.

LCAP Goal 3: Parents would like to see more data including behavior data, whether it is through the weekly newsletter or at meetings. They feel our events could be advertised better to attract more attendees.

LCAP Goal 4: Parents felt they didn't truly understand what is acceptable and not acceptable when students miss school. For example, is missing 5 days okay and are we talking more about missing 20 days as being an issue.

LCAP Goal 5: Parents felt this goal was too vague as it was not quantified; the goal said we'd increase language acquisition for our English Learners, but it did not indicate a % increase nor the number of students who will increase. Parents would like to know who other English Learners are so that they can establish play dates and coordinate resources. Parents would like opportunities to learn English themselves.

Staff Feedback:

LCAP Goal 1: We need to provide training on curriculum we already have as not all teachers received it, nor was the original training provided by the publisher when it was purchased, deemed effective. Additionally, staff felt we are doing too many things and we should offer an opportunity for staff to discuss what is working and what is not.

LCAP Goal 2: Staff felt we are not meeting this goal. It was noted that we talk about interventions but there is a lack of follow through with interventions in all areas: academic, behavioral and SEL. Staff commented that we need much more work on this goal.

LCAP Goal 3: Staff would like to see more translation services for parents. Staff also liked the block parties and would like to see them twice per year, one in the beginning and one in April as they felt they really connected staff with the community. Staff were not sure how the CHCKS survey builds community. Some staff shared that they don't know exactly what a culturally responsive classroom should look like and would like some examples.

LCAP Goal 4: Some staff commented that we should celebrate good attendance and wonders how we could do this. Staff also thinks we should have a parent education night on attendance. Some staff felt a TOSA (teacher on special assignment) should be hired to address students with poor attendance.

LCAP Goal 5: Staff commented that it is important for Millbrae to adopt a math curriculum that supports our multi-language learners, both in print and online. There was also a suggestion that a multilingual student bridge class in our master schedule for the middle school.

The district is in agreement that more professional learning is needed in several areas. Like most districts, we have limited contractual days for professional learning. There are more learning needs than the amount of time allotted per contract. Some of the training provided was the result of our required needs assessment for our CCEIS plans. These professional learnings are not necessarily in alignment with what staff would like to attend or perceive as a need. After school paid trainings in some of the areas staff have suggested have not been well-attended. However, we will continue to make training available and encourage staff to attend.

Our parent feedback indicates they would like to understand how we are meeting the needs of students who are not at standard, as well as the needs of students who are above standard. They are concerned students who need extension are not currently receiving extension consistently. Parents would like more opportunities to see data, especially behavior data and would like to see better advertisement of events. The district has been aware of low attendance at events possibly being linked to poor advertisement of the event. We made a concerted effort to publicize our block parties and used social media to advertise the events. With over 1400 attendees between these two events, it is apparent that with proper advertising we can attract more participation to events.

Planning has already begun for the 2023-24 Parent Education Series. Our Special Education Department arranged for the six parent meetings that were held on 2022-23, but are now collaborating with Educational and Administrative Services to increase the times and topics for these events next 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.

For 2023-24 there are no changes to the goal, metrics or desired outcomes, with the exception of one metric: middle school dropout rate. This metric will not be used and is being sunset in 2022-23 as there is no where to find this data for the Millbrae district. The Millbrae Elementary School District has no dropouts. All other actions listed for Goal 3 will continue in 2023-24 with the exception of Action 3.1, which has been completed and is now sunset. As mentioned above, we will intensify our efforts in several actions such as 3.5 regarding PBIS. Rather than provide all-staff professional learning we will be individualizing professional learning to fit the needs of the school. Each school is in a different place of implementation with PBIS. It is important to provide learning that meets the needs of each school in order to reach our desired outcome. The desired outcome will be the same for each school, but some schools may need more intensive training than other schools. Each school's PBIS team in collaboration with our Santa Clara County Office of Education consultant will be conducting a TFI or Tiered Fidelity Inventory in the fall of 2023 to help create a plan for next steps.

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**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 in 2020-21 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, Socioeconomically disadvantaged students). While we are no longer in Differentiated Assistance for our white students, Millbrae qualified in 2022-23 for differentiated Assistance due to the chronic absenteeism of our Hispanic/Latino student group. Therefore, our focus goal in the area of attendance is still applicable. Site leaders will continue to align their SPSA goal with our district's LCAP.

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.

Historic data dating from 2017 to the present shows a decline in attendance with dips in 2021-22 and 2022-23 due to COVID.

2017-18	97%
2018-19	96.5%
2019-20	Data not available
2020-21	97.27%
2021-22	94.65%
2022-23	94.92%

While the actions of Goal 3 were implemented, Millbrae will need to be diligent in addressing attendance consistently in 2023-24. Good attendance habits have an impact on school engagement and achievement. Schools with strong implementation of PBIS or Positive Behavior and intervention Supports also have a culture that is warm, welcoming and students feel valued. We will continue working with Santa Clara County Office of Education to promote more healthy school climates.

Following are the state priorities this goal is addressing:  
 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 5/22/23 Datazone Chronic Absenteeism Rate: All: 18.38% Asian : 14.32% African American: no performance data Students with Disabilities: % English Learners: 25.32% Hispanic or Latino: 18% Homeless: 0% Pacific Islander: 31.58% Socioeconomically Disadvantaged: 23.39% Two or More Races: 19.44% White: 22%		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	2020-2021	2021-2022		97% Attendance Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DataZone Attendance Rate: 96.4%	DataZone Attendance Rate: 94.81%	DataZone Attendance Rate: 94.82%		
# 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	This metric is being sunset in 2022 as the district does not currently have a consistent way to extract this data.		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</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</p>	<p>2021-2022 CA School Dashboard 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</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</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>community: Initial Implementation</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: Initial Implementation</p>	<p>environments for all families in the 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>community: Full Implementation</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>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey-California Healthy Kids Survey	<p>2019-2020 CA Healthy Kids Survey</p> <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>2021-2022 CA Healthy Kids Survey</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 about child's academic growth: Not at all 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	\$1,034,893.00	No

Action #	Title	Description	Total Funds	Contributing
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
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	\$14,400.00	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	\$142,814.00	No

## Goal Analysis [2022-23]

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

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

Action 4.1 funds our administrative assistants and student information system and other technology used for tracking student attendance and assessment data. We will continue with this action in 2023-34. Action 4.2 has not been fully implemented. In 2022-23, principals and administrative assistants collaborate to ensure a district-wide system will be ready for the 2023-24 school year. Through this collaboration we realized that the schools were not completely aligned in their procedures. A Millbrae Attendance handbook for staff was created and reviewed in 2023-24. The handbook will be shared with staff in the beginning of the 2023-24 school year. We will also update our website and parent communications. A parent education night is being planned for early fall 2023.

The district made some progress on Action 4.3 regarding implementation of PBIS. In 2023-24, we partnered with Santa Clara County Office of Education. Several trainings were provided to staff through the year, including a training called Behavior Detectives. The objective of this training was to support staff to recognize that all student behavior is a function of communication and how to determine what the function is. The staff learned how to track data around antecedent, behavior and consequences (ABC data sheets) in order to identify the functions of the student behavior and possible interventions needed. We will continue this action in 2023-24. We will also continue our work with Santa Clara County and continue to strengthen fidelity at Tier 1 while introducing Tier 2 and 3 along with training for staff.

The intention of Action 4.4 was to hire a social worker to help with absenteeism. This action was not implemented in 2021-22 or 2022-23 due to lack of applicants. We will try posting again for this position in 2023-24. Action 4.5 was implemented in 2022-23 and is sunset as the calendar has been revised. Action 4.6 was implemented in 2022-23 although the provider was not the Boys and Girls Club. For 2022-23 we contracted with Legarza. Contracts for 2023-24 are to be announced.

#### 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 material differences between what was budgeted and what was expensed for all actions in goal 4.

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

The district has made some progress on Goal 4. However, chronic absenteeism continues to be an issue. It will be important to provide parent education regarding attendance. There is still a systemic misunderstanding regarding what chronic absenteeism means and that it includes excused absences. There is also a lack of understanding about the consequences of chronic absenteeism and how it effects our district. As mentioned above, aligning our schools' processes and creating a handbook for staff will assist in keeping consistency within the district.

Our chronic absenteeism remains high as COVID continues to be a contributing factor. While we are seeing less and less occurrences of COVID, we are still seeing more student absences compared to pre-COVID for minor symptoms that may or may not be COVID related. Parent education will be important for the 2023-24 school year. Additionally, the hiring of a social worker to help with attendance issues will be extremely important as well. We will once again post this position for the 2023-24 school year.

Teachers have the strongest relationships with parents and families in comparison with district staff. Teachers interact with families on a frequent basis, usually weekly. It will be important for the district to encourage staff to set a good example with their own attendance and address student attendance with their families. Personal phone calls to families when students miss school are more effective than an official

letter from the school. The district will provide staff with the tools necessary to have conversations with families to provide the support necessary to address the root cause of the absence. It will be important for each school to monitor attendance regularly, conduct SART (Student Attendance Review Team) meetings with families and develop a goal and habits that will promote increased attendance.

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.

For 2023-24 there are no changes to the goal, metrics or desired outcomes, with the exception of one metric: number of staff absences. This metric is being sunset in 2022 as the district does not have a good way to report this data. There has been inconsistency in running and analyzing this data. All actions listed for Goal 4 will continue in 2023-24 with the exception of Action 4.5 which was sunset.

**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.

The 22-23 school year witnessed expansion and adjustments in support of our multilingual students and their families. Focus and attention was given to the identification and progress monitoring of our students using state authorized metrics that included Initial and summative ELPAC assessments. In addition, school based curriculum used with our students in English Language Arts and English Language Development provided a second level of progress monitoring for the students.

A revamped SST process that focused on the language development journey to ensure that our multilingual students were provided the full range of time and instruction in English was initiated. The intent of the revamped SST process is to address the district’s current percentage of disproportionality and differentiated assistance by any unnecessary over identification of Hispanic and Latino students for special education.

Varied forms of professional learning were tried and explored. El Rise, which has been a function of the district professional learning model since the 20-21 school year, is scheduled to sunset in the subsequent school year. A renewed focus on the State’s EL Road Map for Multilingual students is planned for future professional learning opportunities. Beginning with the 22-23 school year, adjustments were made to the forms and process of SSTs. The new SST form and process will provide interventions through a tiered system of support or MTSS.

During the 22-23 school year, the district continued parent and community outreach. A renewed effort was made to enhance linguistic and bilingual services to our multilingual students and families. The District’s English Language Advisory Committee advanced the practice of having agenda materials properly translated for the majority languages spoken within the district. In addition, DELAC meetings were provided in a bilingual format in English and Spanish. The district hosted a DELAC evening event in late May. Attendance at this event was larger than our traditional day-time attendance. The district will schedule evening DELAC meetings for the 2023-24 school year.

## 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	2022 CA School Dashboard: 56.9% making progress towards English language proficiency. Progress Levels: 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%	2021-2022: At-Risk 4-5 Years: 7.3%		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%	2021-2022: LTEL 6+ Years: 5.9%		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.	\$164,470.00	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 testing and build capacity in use of data and best practices for English Language Learners.	\$144,666.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>5.3</b>	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>	\$0.00	No
<b>5.4</b>	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
<b>5.5</b>	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	\$119,246.00	Yes
<b>5.6</b>	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>	\$0.00	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 [2022-23]

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

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

Due to staffing and budget challenges, there were changes in Actions 5.1 and 5.2. The district was not able to hire 3 tutors and operated throughout the school year with two and at times one ELD tutor. The district did not hire a .6 EL Coordinator for 2022-23 and will continue to staff this position with one full-time coordinator, rather than 1.6 FTEs for this position. Action 5.3 was carried out in the beginning of the school year. EL Rise provided training to principals on the EL roadmap. This Action was completed and has been sunset for the 2023-24 school year. Action 5.4, training to all staff in English language development and strategies to support success of English learner in teaching and learning, will need to be intensified in 2023-24 as this continues to be an area of need. Actions 5.5 and 5.6 provide for an EL teacher at the middle school and training for that staff member. Both of these actions will continue for the 2023-24 school year. Action 5.7 was implemented although there was a change in provider as the Boys and Girls Club no longer service the Millbrae area. This action was implemented with the services of Legarza. This action will continue in 2023-24. The provider is to be announced.

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 two actions that were not fully implemented and therefore actual expenditures were less than those budgeted. Action 5.1, EL Tutors was never fully staffed. The positions were posted but we had no applicants. Action 5.2, the hiring of 1.6 EL Coordinators was reduced to one full-time EL Coordinator. Thus expenditures were less than originally budgeted. Action 5.3 was to pay for EL Rise. This has been completed but the cost was overestimated for this action, therefore there was a material difference between the budgeted and actual amounts. Action 5.6 was to support our middle school EL instructor in visiting other sites to collaborate with other instructors. This was done in 2021-22 and has therefore been completed. We do not plan to continue this action in 2023-24.

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

Progress on this goal has been slow. There was a reluctance to the changes made to the SST process and forms. Writing a SMART goal that addresses the area of need for the student with targeted intervention and progress monitoring with fidelity is not a systemic practice in

Millbrae. The Educational Services Department asked to be invited to SSTs and supported staff in preparing the form, writing the goal and facilitating the meeting. Acceptance to the new process is increasing. Educational Services will provide more training for staff on this new process in 2023-24.

There is still a need for professional learning in designated and integrated EL. According to our survey data, staff would like to see examples. The English Language coordinator and Educational Services department will create a system for push-in support from our EL Tutors, EL Coordinator and Educational Services Team to model best practice.

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 will be no major changes to this goal, the metrics or actions for the 2023-24 school year. We will continue to implement all actions for this goal with the exception of the parts in Action 5.1 and 5.2 which are sunset.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,549,862	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
7.04%	0.00%	\$0.00	7.04%

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 \$1,549,862 in Supplemental funding for the 2023-2024 school year. The actions and services that have been identified as contributing to increased and improved services, which 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 educational partner feedback. While our English learners, low income and Foster Youth represent our unduplicated pupil percentages, we have included data for other student groups as well.

The district developed actions and services that would have the greatest impact for students. Additionally, research-based best practices were considered in designing Professional Learning that best fits the needs and expectations of our district, particularly our English learners. It is worth noting that Millbrae’s data shows that in all metrics, our Students with Disabilities, on average, demonstrate the largest need followed by our Hispanic/Latino student group and English Learners. It should be noted that not every student within the above mentioned groups are below standard. It is quite possible that a student with disabilities performs in the high range and likewise, a student with our highest achieving student group based on ethnicity. For example our Asian student group falls well below standard. These are averages and do not necessarily represent every student who identifies within that student group. Following are details for each goal, and how various unduplicated groups were considered when creating the goal and planned actions. Supporting data is included.

## Goal 1 and 2:

In 2023-24, the district intensified its work in Goal 1. With over thirty staff members at both district and site level having attended a three-day summit through Solution Tree, we deepened our understanding of what a Professional Learning Community is and how it behaves. We partnered with a professional coach who provided on-going training and support during the school year. We will continue to provide access to this three-day summit with the intention of training the majority of our staff by the end of the 2023-24 school year.

Becoming a Professional Learning Community is a research-based proven response to increasing achievement for all students, but also in closing the gaps for students who are below standard. Our data demonstrates our EL and SED student groups fall within the “Needs intervention” category. When done with fidelity, professional learning teams meet weekly to address these four main questions:

What do we want students to know and be able to do?

How will we know when they know it or are able to do it?

What do we do when they don’t know it?

What will we do if they do know it?

Using common formative assessments, teams work collaboratively to design a plan to answer these four questions and then act on them. They work as a team to provide intervention for those students who need it and extension for those students who achieved the standard. This cycle repeats throughout the year for each essential standard.

Various actions in Goal 2 were developed to support the needs of our unduplicated students. Hiring an MTSS coordinator has been instrumental in tracking data and supporting staff with developing goals and interventions for individual students, as well as developing and delivering professional learning for staff. Supplemental funds are being expended in the following ways for unduplicated students - these services and actions are in addition to what all students receive.

## 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

### 2.3 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	2022	2022		
ELA	Math	ELA	Math	Math	ELA		
EL		79.67%	73.80%	79.34%	75.46%	83%	89%
SED		59.14%	68.65%	58.21%	68.23%	63%	56%
SWD		75.87%	73.47%	86.33%	80.18%	74.38%	72.65%
ALL		36.38%	41.83%	35.05%	40.59%	35%	35%

2023-24 Areas of focus for Goal 1 and Goal 2:

Millbrae will continue the work begun in the 2022-23 school year in becoming a model Professional Learning Community. The extensive research of John Hattie and his colleagues demonstrates that teacher collaboration rates in the top three actions a district can take to increase student achievement and close gaps for students who are not at standard. Therefore, Millbrae will continue to support staff in attending the three-day Solution Tree Professional Learning Communities at Work® Institute. Millbrae will continue to partner with our professional coach regarding our work of identifying essential standards and creating essential unit plans with embedded common formative assessments.

Millbrae will continue to employ a full-time MTSS Coordinator to support the SST process and assist staff in identifying needed interventions. The MTSS Coordinator will support staff in strengthening tier one support for students within the general education setting. Millbrae will continue to hire and retain reading intervention specialists and support all staff in supplemental curriculum when necessary.

### Goal 3:

The actions for Goal 3, student and family engagement, have intensified over the past several years. With the restraints removed that COVID placed on face to face meetings, the district has been able to resume pre-COVID activities. 2023 proved to a ground-breaking year in building relationships with our Millbrae families. Our very successful Block Parties, that brought over 1400 attendees, is evidence of the efforts made by the district. Taken into consideration were our families of unduplicated students. Choosing a location that families could walk to was extremely important. Offering food for no charge made this event affordable for all families.

Millbrae offered child care services at some of our parent meetings and this contributed to increased parent attendance. Translation services at parent meetings proved to have favorable results. Millbrae worked diligently to ensure all families have signed up for our Parent Square app that translates all communication into many different languages. Millbrae is proud that we currently have 100% of our families signed up for Parent Square. The district will continue these efforts in the 2023-24 school year for our new and incoming families.

Providing a full-time nurse, LVNs and counselors will continue in 2023-24. These services work in tandem and often in collaboration to provide for the mental well-being of students. These services are necessary in order to teach the whole child and part of a strong MTSS framework. These resources were placed at schools who would benefit the most based on the needs of the students.

In 2023-24, the District began using an SEL screener called DESSA which stands for Devereux Student Strengths Assessment. DESSA is an evidence-based and strengths-based Social Emotional Learning Assessment used to support student social/emotional growth. DESSA is aligned with CASEL or Collaborative for Academic, Social, and Emotional Learning which are the standards used for Social Emotional Learning. DESSA scores can be used to pinpoint each child's specific strengths and opportunities for growth in each of the eight social and emotional competency domains and guide school/program-wide, class-wide, small group strategies, and individual strategies to promote those competencies. During the 2022-23 school year, teachers completed the DESSA in each trimester with the goal being to gather data to form a baseline. In 2023-24, professional learning will be provided to staff on using DESSA data to determine strategies to support behavior that aligns with expected behaviors in our PBIS programs.

Supplemental funds are being expended in the following ways for high needs students and unduplicated students - these services and actions are in addition to what all students receive.

3.1 Social Emotional Curriculum and Support

3.2 Provide Coordinated Health Services

3.3 Provide Mental Health Services

Data that supports these efforts:

2018-19	2019-2020	2021-22
suspension rate		
All: 1.8%	1.6%	0.6% .9%
African American: 5.3%	No data	0.0% No data
Asian: 1.0%	.4%	0.3% .5%
Filipino: 1.3%	.7%	0.0% .5%
Hispanic or Latino: 2.2%	1.6%	0.9% 1.8%
Pacific Islander: 3.8%	2%	7.3% 4.7%
White: 3.3%	3.6%	0.3% 0.3%
Two or More Races: 2.0%	2.4 %	0.5% 0.5%
English Learners 1.3%	1.0%	1.5% 1.1%
Students with Disabilities 3.6%	2.1%	1.2% 1%
Socioeconomically Disadvantaged 3.4%	2.1%	0.0% 1.8%
Homeless 0%	3.8%	0.0% No data

Areas of focus for Goal 3:

Millbrae will strengthen its PBIS programs at all sites by partnering with the Santa Clara Office of Education for training that is individualized for each site. A train the trainer model for PBIS site teams wo;; be used .Millbrae will also offer a stipend for a PBIS representative at each

school site that will work directly with SCCOE PBIS staff. Monthly PBIS meetings at each school site and one meeting per month at the District level will be scheduled.

Millbrae will provide training in analyzing and utilizing data from DESSA. This data will also be used by our PBIS teams in planning site-based professional learning and interventions for individual students, small groups and large group instruction. Millbrae will also begin training in culturally responsive classrooms that aligns with our PBIS programs.

Millbrae will partner with an outside provider for before and after school program at Lomita Park and after-school programs at all sites.

Goal 4:

Work on Goal 4 continues to be a challenge with the effects of COVID still in play for the first half of the 2022-23 school year. Chronic absenteeism has increased with a major root cause being that families continue to keep students home from school for symptoms that pre-COVID they may not have. While the district does not wish children to attend school while ill, it is recognized that training regarding what constitutes illness, as well as how all absences contribute to this problem. Attendance will be one of our topics for our parent education series that is being planned for 2023-24.

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

4.4 Family Engagement

Data that supports these efforts:

Chronic Absenteeism from DataZone

2017-18	2018/19	2020/21	2021/22	2022/23		
All:			6.7%	9.70%	3.0%	15.3% 14.74%
Asian :			2.9%	3.4%	0.9%	5.8%
African American:			5.3%	6.3%	0.0%	42.9%
Students with Disabilities:			0.4%	16.13%	25.28%	21.2%



English Learners:	*	15.14%	24.57%	21.3%
Hispanic or Latino:	11.2%	16.4%	7.2%	29.6%
Homeless:	*	4.55%	0.0%	0.0%
Pacific Islander:	18.9%	25.5%	26.7%	52.4%
Socioeconomically Disadvantaged:	*	17.84%	25.87%	26.7%
Two or More Races:	5.8%	8.20%	2.1%	19.1%
White:	8.9%	14.00%	1.4%	16.7%

\* This district has notified the CDE that they have inaccurately reported data for one or more cells on this report. Please contact the school district for details.

#### Areas of focus:

Millbrae has made progress on creating an attendance handbook for staff that details our attendance system and process. Holding regular and consistent SART meetings in 2023-24 will be important. Part of this system will include a short form to document the root cause of attendance and the intervention the school will implement and monitor to increase the student's attendance. Equally important is understanding the role the classroom teacher plays including contacting the student's family when a student is ill. Finally, as mentioned above, parent education will also be a part of meeting this goal.

#### Goal 5:

Millbrae will continue to hire and retain EL Tutors. We currently have open positions and continue to recruit for the position. During the 2022-23 school year, our MTSS coordinator assisted with ELPAC testing in order to fill the vacancies we experienced in our tutoring positions, however, this is not a sustainable solution so efforts have been made to attract applicants. The job description for this position was rewritten in 2022-23,

Intensive efforts were made to our SST process to ensure that student needs are being met and students in need of intervention receive it. The district will continue to train staff on the EL roadmap and offer training to strengthen tier one core instruction for EL students.

Supplemental funds are being expended in the following ways for high needs students and unduplicated students - these services and actions are in addition to what all students receive.

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 that supports these efforts:

Making Progress towards English Language proficiency	2018-19	2020-21	2021-22
Progress Levels:	Very High	Very High	
At-Risk 4-5 Years:	3.9%	9.0%	
LTEL 6+ Years:	2.5%	4.8%	

At Risk of becoming LTEL are:

Green Hills	16.9%,
Spring Valley	7.4%,
Meadows Elementary	5.2%
Taylor Middle School	2.9%

Areas of Focus for 2023-24:

Millbrae will continue professional development for staff on best practices in tier 1 core instruction and also continue professional development for EL Tutors. Millbrae will continue to implement the SST process with fidelity and ensure that this process provides for goals and interventions that address the area of need for each student. Progress monitoring will occur with fidelity.

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

Work began in 2020-21 with EL Rise and continued into the fall of 2023, with training specifically for site principals on the EL Roadmap. Restructuring of district office personnel in 2023 resulted in one full-time EL Coordinator rather than the 1.6 FTEs from the year before. The Educational and Administrative Services department focused on our Student Success Team process and forms as this was identified as a root cause of our over-identification of our Hispanic/Latino EL students. The Educational and Administrative Services team and EL Coordinator attended SSTs for our EL learners to help ensure language acquisition was considered in the process rather than simply referring at student for a Special Education Assessment.

The district began a math adoption in 2023, which is a two-year process. Choosing materials that support our EL learners is of utmost importance. The team will pilot materials during the 2023-24 school year and make a recommendation to the board in late spring. While the district did not hire a POSA, principal on special assignment, or a parent Liaison during the 2022-23 school year, we will post the parent liaison position for the 2023-24 school year. This position would assist schools that have a high rate of chronic absenteeism, our students with disabilities group, socially economically disadvantaged, and EL groups needing the most assistance. The district will host parent education nights in 2023-24, as we did in 2022-23 with our first night devoted to attendance.

The district will continue to support our low-income and at-risk students by maintaining a full-time nurse and several LVN and counselors on staff. In 2022-23, the district purchased an SEL (Social Emotional Learning) screener. Data was gathered each trimester. 2022-23 served as a baseline. The district will provide additional training on next steps with DESSA which includes using the data to provide whole class, small group, and individual support for student growth in the eight competencies of social/emotional growth that the DESSA is based on.

The district will continue the work begun in 2022-23 in becoming a model Professional Learning Community. As highlighted previously, doing so is the single most important thing a district can do to promote student achievement and close gaps. The district will continue to provide training in PLC work in a number of ways, including sending additional staff to a three-day institute and working with a professional coach.

The total LCFF funds for the LEA-wide and Schoolwide actions described in prompt 1 total to \$1,549,862 and contribute to meeting the required percentage to increase services which is 7.04 % .

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.

Millbrae Elementary School District does not receive additional concentration funds.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,193,786.00	\$8,257,889.00	\$1,044,327.00	\$2,042,794.00	\$30,538,796.00	\$25,813,422.00	\$4,725,374.00

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	\$12,348,955.00	\$1,535,415.00	\$617,519.00	\$99,998.00	\$14,601,887.00
1	1.2	All students will access general education, grade-level standards	English Learners Foster Youth Low Income	\$147,097.00				\$147,097.00
1	1.3	Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks	All	\$0.00				\$0.00
1	1.4	All teachers will review student work, collaborate with service providers, develop assignments, etc.	All	\$46,000.00	\$45,358.00			\$91,358.00
1	1.5	All students will take interim assessments throughout the year	All English Learners	\$0.00				\$0.00
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	\$50,000.00				\$50,000.00
1	1.7	Ensure facilities are in good repair	All	\$1,828,422.00				\$1,828,422.00
1	1.8	Enrichment classes will be offered to students	All		\$145,258.00	\$426,808.00		\$572,066.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Hire and retain highly qualified Administrative Leaders/instruction leaders	All	\$1,588,628.00				\$1,588,628.00
2	2.1	Hire Multi-tiered System of Support Coordinators	All	\$0.00			\$143,068.00	\$143,068.00
2	2.2	Students identified with disabilities will be served by credentialed staff	Students with Disabilities	\$642,718.00	\$2,379,763.00		\$1,126,837.00	\$4,149,318.00
2	2.3	Reading Interventions and Supports for Struggling Readers	English Learners Foster Youth Low Income	\$355,049.00	\$52,333.00		\$95,856.00	\$503,238.00
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				\$0.00
2	2.6	Provide interventions and supplemental instruction	English Learners Foster Youth Low Income	\$0.00	\$124,041.00		\$61,000.00	\$185,041.00
2	2.7	Provide extended learning opportunities	All Students with Disabilities		\$1,287,561.00		\$133,147.00	\$1,420,708.00
2	2.8	Provide professional learning in best practices	All	\$44,839.00			\$44,929.00	\$89,768.00
2	2.9	Provide training on student data analysis	All		\$25,000.00			\$25,000.00
2	2.10	Ensure students have supplemental instruction	English Learners Foster Youth Low Income	\$339,422.00			\$31,093.00	\$370,515.00
2	2.11	Provide induction support for beginning teachers	All				\$30,000.00	\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Provide a Principal on Special Assignment	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.13	Ensure placements address identified needs of students	Students with Disabilities		\$1,043,144.00			\$1,043,144.00
2	2.14	Hire and retain Special Education Staff	Students with Disabilities	\$0.00	\$908,673.00			\$908,673.00
2	2.15	Ensure Consistent Special Education Referral Process	All		\$0.00			\$0.00
3	3.1	Social Emotional Curriculum and support	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.2	Provide coordinated Health Services	English Learners Foster Youth Low Income	\$120,332.00			\$219,000.00	\$339,332.00
3	3.3	Provide Mental Health Services	English Learners Foster Youth Low Income	\$250,478.00	\$284,500.00			\$534,978.00
3	3.4	Implement and support inclusive practices for students with disabilities	Students with Disabilities		\$185,158.00			\$185,158.00
3	3.5	Develop District-wide use of Positive Behavioral Interventions and Supports	All Students with Disabilities	\$6,750.00				\$6,750.00
3	3.6	Title IX	All	\$5,287.00				\$5,287.00
3	3.7	Monitor Student and Staff Feedback	All		\$3,090.00			\$3,090.00
4	4.1	Family and Community Outreach	All	\$1,034,893.00				\$1,034,893.00
4	4.2	Analyze data to intervene when students are absent	All	\$0.00				\$0.00
4	4.3	Creating a positive environment that promotes attendance	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Family Engagement	English Learners Foster Youth Low Income	\$14,400.00				\$14,400.00
4	4.5	Increase staff attendance to demonstrate and model attendance	All	\$0.00				\$0.00
4	4.6	Provide before and after school programs	All		\$142,814.00			\$142,814.00
5	5.1	Fund 3.0 EL tutors	English Learners	\$164,470.00				\$164,470.00
5	5.2	Provide 1.6 EL Coordinators	English Learners	\$86,800.00			\$57,866.00	\$144,666.00
5	5.3	Offer EL Rise Professional Development (Continue)	All	\$0.00				\$0.00
5	5.4	Implement ELD through training, programs and resources	All	\$0.00				\$0.00
5	5.5	Taylor Middle School ELD teacher	English Learners	\$119,246.00				\$119,246.00
5	5.6	Long Term English Language Learner Program	English Learners	\$0.00				\$0.00
5	5.7	After school tutoring and enrichment programs	All	\$0.00				\$0.00



## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$22,015,097.00	\$1,549,862	7.04%	0.00%	7.04%	\$1,647,294.00	0.00%	7.48 %	<b>Total:</b>	\$1,647,294.00
								<b>LEA-wide Total:</b>	\$1,528,048.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$119,246.00

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	\$147,097.00	
1	1.5	All students will take interim assessments throughout the year			English Learners	All Schools	\$0.00	
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	All Schools	\$50,000.00	
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$355,049.00	
2	2.6	Provide interventions and supplemental instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.10	Ensure students have supplemental instruction	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$339,422.00	

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 (%)
					Low Income			
2	2.12	Provide a Principal on Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.1	Social Emotional Curriculum and support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.2	Provide coordinated Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,332.00	
3	3.3	Provide Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,478.00	
4	4.4	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,400.00	
5	5.1	Fund 3.0 EL tutors	Yes	LEA-wide	English Learners	All Schools	\$164,470.00	
5	5.2	Provide 1.6 EL Coordinators	Yes	LEA-wide	English Learners	All Schools	\$86,800.00	
5	5.5	Taylor Middle School ELD teacher	Yes	Schoolwide	English Learners	Specific Schools: Taylor Middle School	\$119,246.00	
5	5.6	Long Term English Language Learner Program	Yes	Schoolwide	English Learners	Specific Schools: Taylor Middle School 6th - 8th	\$0.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$28,732,141.00	\$25,132,952.15

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	\$14,734,997.00	\$12,796,361.69
1	1.2	All students will access general education, grade-level standards	Yes	\$147,019.00	\$147,096.00
1	1.3	Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks	No	\$1,113,103.00	\$1,191,750.00
1	1.4	All teachers will review student work, collaborate with service providers, develop assignments, etc.	No	\$87,802.00	\$92,746.54
1	1.5	All students will take interim assessments throughout the year	No	0	0.00
1	1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	No Yes	\$123,742.00	\$0.00
1	1.7	Ensure facilities are in good repair	No	\$1,629,550.00	\$1,619,015.13
1	1.8	Enrichment classes will be offered to students	No	\$567,386.00	\$568,231.44
2	2.1	Hire Multi-tiered System of Support Coordinators	No	\$194,545.00	\$136,769.95

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	\$4,198,370.00	\$3,451,764.76
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	\$545,179.00	\$464,891.00
2	2.4	Support students and families with a community liaison/social worker	No	\$95,781.00	\$0.00
2	2.5	Mitigation of unfinished learning due to COVID-19 pandemic	No	\$0.00	0.00
2	2.6	Provide interventions and supplemental instruction	Yes	\$221,570.00	\$126,007.65
2	2.7	Provide extended learning opportunities	No	\$642,311.00	\$599,727.88
2	2.8	Provide professional learning in best practices	No	\$151,106.00	\$89,769.00
2	2.9	Provide training on student data analysis	No	\$0.00	0.00
2	2.10	Ensure students have supplemental instruction	Yes	\$365,712.00	\$363,560.00
2	2.11	Provide induction support for beginning teachers	No	\$30,000.00	\$24,015.95
2	2.12	Provide a Principal on Special Assignment	Yes	\$178,967.00	0.00
2	2.13	Ensure placements address identified needs of students	No	\$1,095,286.00	\$1,047,919.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.14	Hire and retain Special Education Staff	No	\$0.00	0.00
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	\$381,663.00	\$397,845.00
3	3.3	Provide Mental Health Services	Yes	\$525,291.00	\$524,382.00
3	3.4	Implement and support inclusive practices for students with disabilities	No	\$72,533.00	\$128,701.38
3	3.5	Develop District-wide use of Positive Behavioral Interventions and Supports	No	\$13,000.00	\$4,500.00
3	3.6	Title IX	No	\$5,287.00	0.00
3	3.7	Monitor Student and Staff Feedback	No	\$2,000.00	\$3,090.00
4	4.1	Family and Community Outreach	No	\$971,487.00	\$852,660.08
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	\$16,825.00	\$14,148.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Increase staff attendance to demonstrate and model attendance	No	\$0.00	0.00
4	4.6	Provide before and after school programs	No	\$142,813.00	\$142,814.00
5	5.1	Fund 3.0 EL tutors	Yes	\$159,153.00	\$119,891.62
5	5.2	Provide 1.6 EL Coordinators	Yes	\$153,422.00	\$86,799.64
5	5.3	Offer EL Rise Professional Development (Continue)	No	\$50,000.00	\$21,250.00
5	5.4	Implement ELD through training, programs and resources	No	\$0.00	0.00
5	5.5	Taylor Middle School ELD teacher	Yes	\$110,585.00	\$117,086.96
5	5.6	Long Term English Language Learner Program	Yes	\$2,156.00	\$157.48
5	5.7	After school tutoring and enrichment programs	No	\$0.00	0.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,501,206.00	\$1,585,551.00	\$1,533,622.70	\$51,928.30	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	\$147,019.00	\$147,096.00		
1	1.6	Develop a math scope and sequence and tasks as part of the broader county math collaboration	Yes	\$0.00	0.00		
2	2.3	Reading Interventions and Supports for Struggling Readers	Yes	\$316,882.00	\$360,395.00		
2	2.6	Provide interventions and supplemental instruction	Yes	0	0.00		
2	2.10	Ensure students have supplemental instruction	Yes	\$337,881.00	\$334,102.00		
2	2.12	Provide a Principal on Special Assignment	Yes	0	0.00		
3	3.1	Social Emotional Curriculum and support	Yes	0	0.00		
3	3.2	Provide coordinated Health Services	Yes	\$107,955.00	\$114,112.00		
3	3.3	Provide Mental Health Services	Yes	\$233,673.00	\$239,882.00		
4	4.4	Family Engagement	Yes	\$16,825.00	\$14,100.00		

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	5.1	Fund 3.0 EL tutors	Yes	\$159,153.00	\$119,891.62		
5	5.2	Provide 1.6 EL Coordinators	Yes	\$153,422.00	\$86,799.64		
5	5.5	Taylor Middle School ELD teacher	Yes	\$110,585.00	\$117,086.96		
5	5.6	Long Term English Language Learner Program	Yes	\$2,156.00	\$157.48		



## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$22,925,512.00	\$1,501,206.00	0%	6.55%	\$1,533,622.70	0.00%	6.69%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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