# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Millbrae Elementary School District
CDS Code: 41689730000000
School Year: 2024-25
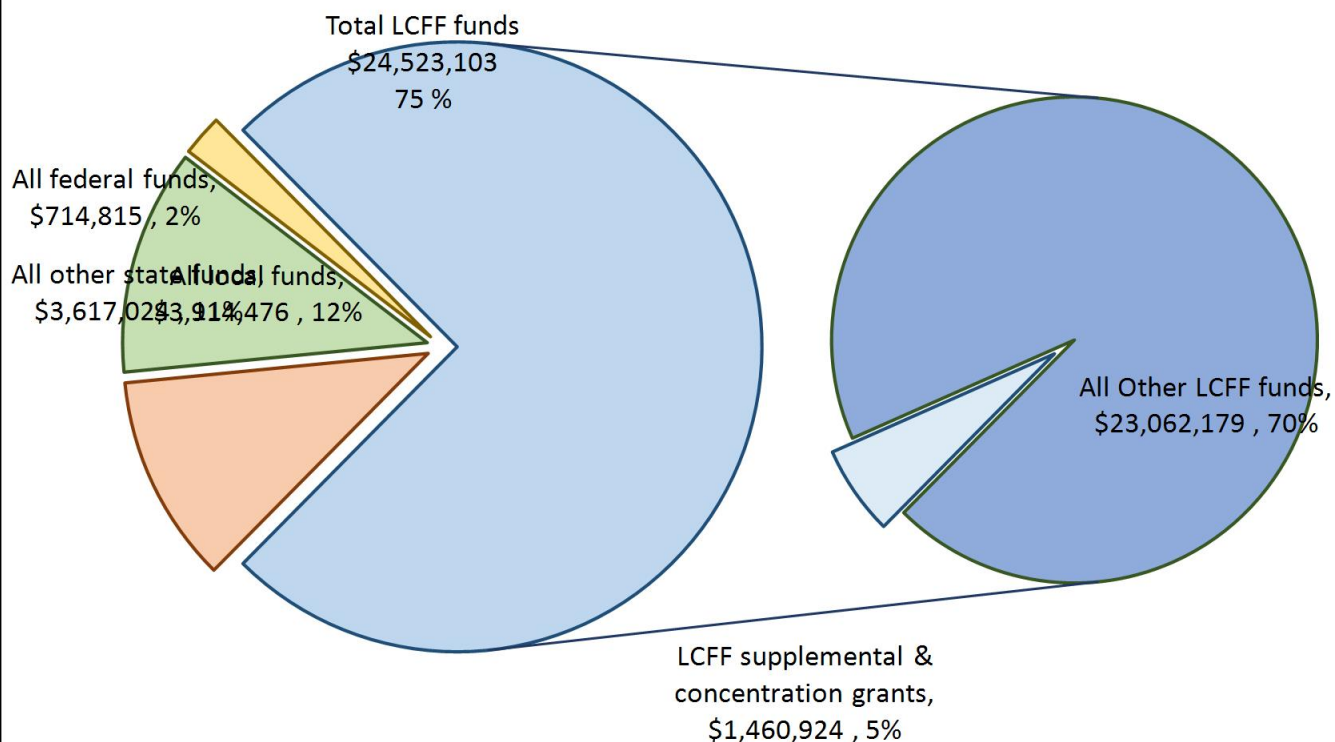LEA contact information:
Lisa Hickey
Superintendent
lhickey@millbraesd.org
(650) 697-5693

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 2024-25 School Year



**Projected Revenue by Fund Source**

Total LCFF funds
$24,523,103
75 %

All federal funds,
$714,815 , 2%

All other state funds,
$3,617,029 , 11%

All local funds,
$3,914,476 , 12%

All Other LCFF funds,
$23,062,179 , 70%

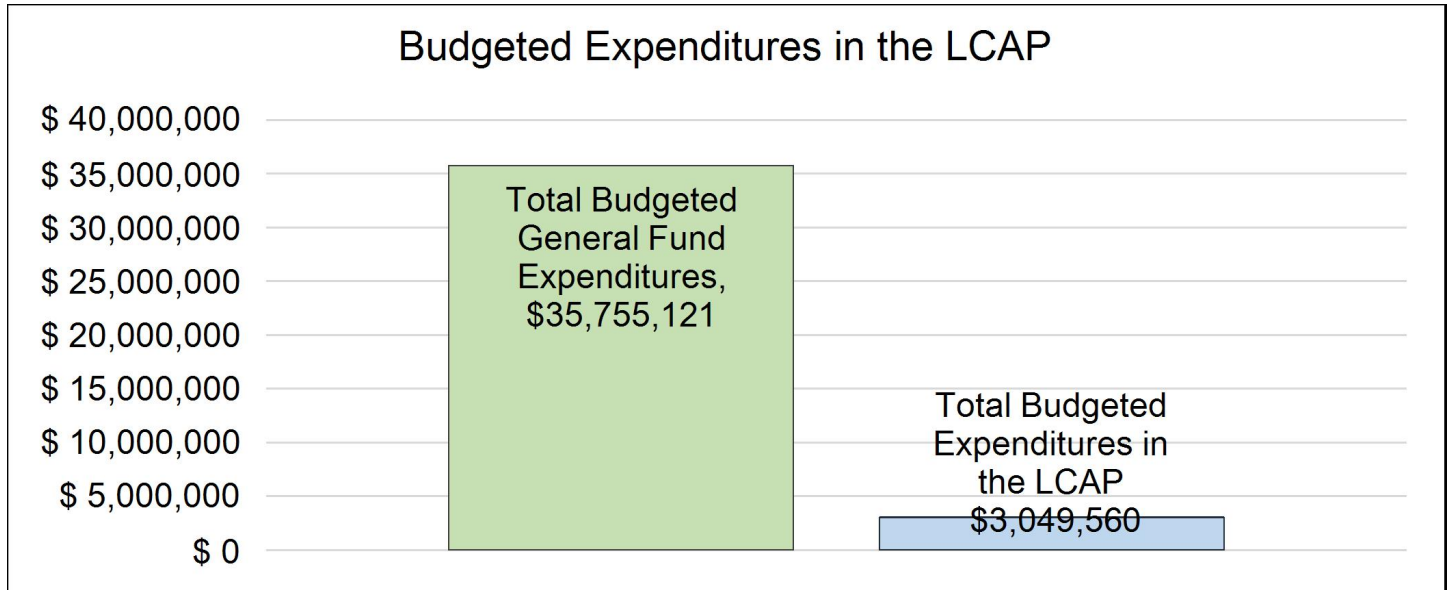LCFF supplemental &
concentration grants,
$1,460,924 , 5%

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 $32,769,418, of which $24,523,103 is Local Control Funding Formula (LCFF), $3,617,024 is other state funds, $3,914,476 is local funds, and $714,815 is federal funds.  Of the $24,523,103 in LCFF Funds, $1,460,924 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP

| $ 40,000,000 | |
|---|---|
| $ 35,000,000 | |
| $ 30,000,000 | Total Budgeted General Fund Expenditures, $35,755,121 |
| $ 25,000,000 | |
| $ 20,000,000 | |
| $ 15,000,000 | |
| $ 10,000,000 | Total Budgeted Expenditures in the LCAP $3,049,560 |
| $ 5,000,000 | |
| $ 0 | |

This chart provides a quick summary of how much Millbrae Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
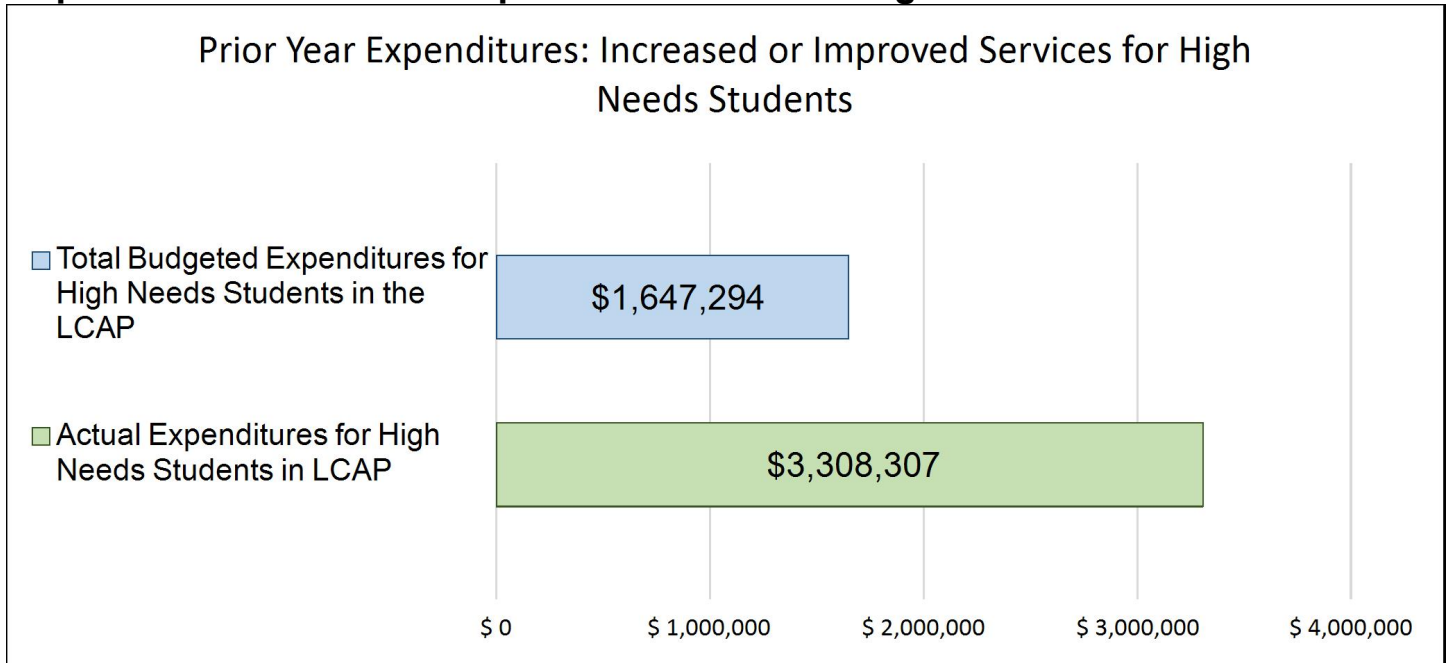
The text description of the above chart is as follows: Millbrae Elementary School District plans to spend $35,755,121 for the 2024-25 school year. Of that amount, $3,049,560 is tied to actions/services in the LCAP and $32,705,561 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Millbrae Elementary School District is projecting it will receive $1,460,924 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 $1,577,808 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 2023-24

### Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: $1,647,294

☐ Actual Expenditures for High Needs Students in LCAP: $3,308,307

Axis: $ 0 — $ 1,000,000 — $ 2,000,000 — $ 3,000,000 — $ 4,000,000

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

The text description of the above chart is as follows: In 2023-24, Millbrae Elementary School District's LCAP budgeted $1,647,294 for planned actions to increase or improve services for high needs students. Millbrae Elementary School District actually spent $3,308,307 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

**The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Millbrae Elementary School District | Lisa Hickey<br>Superintendent | lhickey@millbraesd.org<br>(650) 697-5693 |

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **1** | 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.<br><br>*English Learners, Socio-economically disadvantaged students, Students with Disabilities |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| 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.<br><br>The Score scores defined as:<br>1= Exploration And Research Phase<br>2= Beginning Development<br>3= Initial Implementation<br>4= Full Implementation | 2018-2019 CA School Dashboard<br><br>Professional Development<br>ELA  5<br>ELD 5<br>Mathematics 5<br>Science 3<br>History 3<br><br>Instructional Materials<br>ELA  5<br>ELD 5<br>Mathematics 5<br>Science 3<br>History 3 | 2020-2021 CA School Dashboard<br><br>Professional Development<br>ELA 4,<br>ELD 4<br>Mathematics 4<br>Science 4<br>History 3<br><br>Instructional Materials<br>ELA 5<br>ELD 5<br>Mathematics 5<br>Science 5<br>History 5 | 2022-2023 CA Dashboard<br><br>Professional Development<br>ELA 4<br>ELD 4<br>Mathematics 4<br>Science 4<br>History 3<br><br>Instructional Materials<br>ELA 5<br>ELD 5<br>Mathematics 5<br>Science 5<br>History 5 | 2023-2024 CA Dashboard<br><br>Professional Development<br>ELA 4<br>ELD 4<br>Mathematics 4<br>Science 4<br>History 3<br><br>Instructional Materials<br>ELA 5<br>ELD 5<br>Mathematics 5<br>Science 5<br>History 5 | CA School Dashboard<br><br>Professional Development<br>ELA  5<br>ELD 5<br>Mathematics 5<br>Science 5<br>History 5<br><br>Instructional Materials<br><br>ELA  5<br>ELD 5<br>Mathematics 5<br>Science 5<br>History 5 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 5= Full Implementation And Sustainability

The areas measures under Academic Performance are: Professional Development and Instructional Materials | | | | | |
| 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 | May 2023-2024 Participation Rate: 99.09% 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 | By May 2024 36% or 44 of 121 Certificated staff members attending 3-day conference | 45% of staff members have been trained |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Basic Services | 2019-2020:<br>Mis-Assignments (0 EL) Of Teachers Of English Learners: 0<br><br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0<br><br>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0 | 2020-2021:<br>Mis-Assignment of (0 EL) Teacher of Eng. Learners 0<br><br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0<br><br>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0 | 2022-2023:<br>Mis-Assignment of (0 EL) Teacher of Eng. Learners 0<br><br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0<br><br>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0 | 2023-2024:<br>Mis-Assignment of (0 EL) Teacher of Eng. Learners 0<br><br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0<br><br>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0 | Mis-Assignments (0 EL) Of Teachers Of English Learners: 0<br><br>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0<br><br>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 2022-2023 Percent of students with access to all course domains: 100% | August 2023-2024 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 | 2021-2022 CA Dashboard CAASPP All students | 2022-2023 CA Dashboard CAASPP All students | 2023-2024 CA Dashboard CAASPP is not yet available. The district can see overall scores | 75% of students will met or exceed standard in reading scores on the 2024 CAASPP state test |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Proficient or above: 63.82%<br>Below Proficiency: 36.18% | Proficient or above: 65%<br>Below proficiency: 35% | Proficient or above: 65%<br>Below proficiency: 35% | by grade level in CERS for the 2023-24 school year. These are preliminary scores which could change before the final scores are released. Scores as of 6/12/24 are:<br><br>ELA<br><br>3rd: 56% proficient or above<br>4th: 57% proficient or above<br>5th: 69% proficient or above<br>6th: 62% proficient or above<br>7th: 68% proficient or above<br>8th: 71% proficient or above | |
| CAASPP Scores-Math | 2018-2019 CA Dashboard CAASPP All Students Proficient or above: 65.27%<br>Below Proficiency: 34.73% | 2021-2022 CA Dashboard CAASPP All Students Proficient or above: 59%<br>Below Proficiency: 41% | 2022-2023 CA Dashboard CAASPP All Students Proficient or above: 60%<br>Below Proficiency: 40% | 2023-2024 CA Dashboard CAASPP is not yet available. The district can see overall scores by grade level in CERS for the 2023-24 school year. These are preliminary scores which could change | 75% of students will met or exceed standard in both Math scores on the 2024 CAASPP state test |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | before the final scores are released. Scores as of 6/12/24 are:<br><br>Math<br><br>3rd: 73% proficient or above<br>4th: 66% proficient or above<br>5th: 64% proficient or above<br>6th: 59% proficient or above<br>7th: 55% proficient or above<br>8th: 55% proficient or above | |

# *Goal Analysis*

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.

During the 2023-24 school year, Millbrae continued to offer optional professional learning to attend the Solution Tree Professional Learning Communities at Work Institute. Principals and each school's guiding coalitions continued working with a coach from Solution Tree. Based on the observations made by the Solution Tree coach during her work with principals, some schools have made some progress but still have challenges in the process. A few teams from various schools were able to complete the identification of an essential standard and plan a unit for that standard that included a common formative assessment, or CFA. The teams were able to teach the unit and use the CFA to plan the next steps for students who did not meet proficiency. The goal had been for each PLT to identify two essential standards for the 2023-24

school year and plan the unit, teach it, and then provide intervention for students who did not meet the standard. Very few teams district-wide completed one unit.

Guiding coalitions had the opportunity to create an over-arching plan for PLT work for the 2024-25 school year with the assistance of the Solution Tree coach. Teams acknowledged that the work has been slow.

While there has been progress in the area of working within a Professional Learning Team, or PLT, to identify essential standards and create essential standard unit plans, this work has been slower than expected. Our goal was to train 45% of our certificated staff which included administrators and teacher leaders who, through their school's guiding coalitions, would lead staff in the work. We were only able to train 36% of our staff. Some staff that attended the training did not want to be on the guiding coalition. Some school's guiding coalitions had members who had not attended the training. Despite the efforts of our coach, our teams did not make the progress we had hoped for. However, all teams agreed there is value in the work and are planning on continuing the work in the 2024-25 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 district had several substantial differences between budgeted and estimated actual expenditures as detailed below:
1.1 The difference of -$2,566,154 was due to a negotiated 4% raise in salaries and benefits for all staff.
1.2 The difference of +$55,695.63 was due to an overestimation of the number of staff who would attend professional development. Many staff opted not to attend and therefore were not compensated.
1.7 The difference of -$681,015.49 was due to the rising costs of repairs as well as unforeseen repairs that were prioritized
1.8 The difference of -$317,267 was due to the addition of a STEAM program called Sparks Curiosity
1.9 The difference of -$134,318 was due to the 4% raise in salaries and benefits of administrators

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1, Hire and retain fully certificated, highly qualified staff: For the most part this action was met although it is always a challenge to retain staff as neighboring districts may offer a hire salary and benefits.
Action 1.2, All students will access general education, grade level standards: Our curriculum is standards-based, however with so few calendar days for staff development, there was little training in existing adopted materials. This action was partially met.
Action 1.3, Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks: Writing tasks were administered with a common grade-level rubric. The next step should be to use the results to adjust instruction. This action was partially met.
Action 1.4, All teachers will review student work, and collaborate with service providers: This action is the work in PLTs described above. Improvement will need to be made in how this time is used. Some teams are meeting but not doing the work of a true Professional Learning Community. This action was partially met.

Action 1.5, All students will take interim assessments throughout the year: Interims were not given. The action was to provide training and by the end of this LCAP plan, use interims to help determine the instructional needs of students. Because of the amount of testing already in place and no time built in for the training, this action was never realized.

Action 1.6, Develop a math scope and sequence and tasks as part of the broader county math collaboration: Millbrae is currently in a math adoption cycle. There has been a middle school committee working this past year on their math pathway. This action is almost complete.

Action 1.7, Ensure facilities are in good repair: This action was met.

Action 1.8, Enrichment classes will be offered to students: Taylor Middle School continues to offer a variety of electives. This action has been met.

Action 1.9, Hire and retain highly qualified Administrative leaders/instructional leaders: This action has been met.

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.

Millbrae is restructuring the 2024-25 LCAP plan. Rather than 5 goals, Millbrae will have 4 goals. Actions that were successful or may only be partially completed will be moved to the goals in the new plan. The work of Professional Learning Communities will be part of the new LCAP plan in goal 2. Millbrae is also restructuring its budget. In the past, all expenditures were in the LCAP tied to an action item. For the 2024-25 LCAP, expenditures such as cost of employee salaries will not be included as these are expenditures that are normal expenditures for every school district and are assumed.

**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** | 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.<br><br>*Hispanic<br>*Students with Disabilities<br>*Students categorized as disadvantaged<br>*English learners |

## 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:<br>All 26.7<br>Black/African American -13.2<br>Asian 52.8<br>English Learner -7.3<br>Filipino 35.7<br>Hispanic -30.3<br>Homeless -46.2<br>Two or More 51.5<br>Pacific Islander -39.3<br>Socioeconomically Disadvantaged -27.7<br>Students with Disabilities -71.9 | Data is not available for 2020 due to COVID. See CAASPP metric below | 2021-22 Distance From Standard:<br>All: 37.4<br>Black/African American: No performance level<br>Asian: 63.6<br>English Learner: 0.7<br>Filipino: 45<br>Hispanic: 24.1<br>Homeless: No performance level<br>Two or More: 65.5<br>Pacific Islander: -47<br>Socioeconomically Disadvantaged: -16.5 | 2022-23 Distance From Standard:<br>All: 28.1<br>Black/African American: No performance level<br>Asian: 56.3<br>English Learner: 14.1<br>Filipino: 47.8<br>Hispanic: -36<br>Homeless: No performance level<br>Two or More: 31.8<br>Pacific Islander: -47<br>Socioeconomically Disadvantaged: -21.3 | Distance from Standard:<br>All 47.7<br>Black/African American 31.8<br>Asian 73.8<br>English Learner 37.7<br>Filipino 56.7<br>Hispanic 14.7<br>Homeless -1.2<br>Two or More 72.5<br>Pacific Islander -5.7<br>Socioeconomically Disadvantaged 17.3<br>Students with Disabilities -26.9 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | White 20.0 | | Students with Disabilities: -96.7<br>White: 32. | Students with Disabilities: -93.2<br>White: 26 | White 41.0 |
| CAASPP Math - All and Major Student Groups | 2019 Distance from Standard:<br>All 14.3<br>Black/African American  -64.7<br>Asian 55.6<br>English Learner  -12<br>Filipino 22.5<br>Hispanic -62.1<br>Homeless -67.1<br>Two or More 28.9<br>Pacific Islander -71.3<br>Socioeconomically Disadvantaged -46.2<br>Students with Disabilities -86.2<br>White  -1.7 | Data is not available for 2020 due to COVID. See CAASPP metric below. | 2021-22 Distance from Standard:<br>All : 17.6<br>Black/African American: No Performance level<br>Asian: 56.9<br>English Learner: 13.3<br>Filipino: 30.8<br>Hispanic: -62.7<br>Homeless: No Performance Level<br>Two or More: 35.8<br>Pacific Islander: -92.2<br>Socioeconomically Disadvantaged: -42.2<br>Students with Disabilities: -100.3<br>White: 0.8 | 2022-23 Distance from Standard:<br>All : 22.3<br>Black/African American: No Performance level<br>Asian: 65.7<br>English Learner: -10.5<br>Filipino: 36.1<br>Hispanic: -64.4<br>Homeless: No Performance Level<br>Two or More: 22.6<br>Pacific Islander: No Performance Level<br>Socioeconomically Disadvantaged: -37.3<br>Students with Disabilities: -105.2<br>White: 8.8 | Distance from Standard:<br>All 35.3<br>Black/African American  -19.7<br>Asian 64.6<br>English Learner  9.0<br>Filipino 43.5<br>Hispanic -17.1<br>Homeless -22.1<br>Two or More 49.9<br>Pacific Islander -26.3<br>Socioeconomically Disadvantaged -1.2<br>Students with Disabilities -41.2<br>White  19.3 |
| Local Benchmark ELA | STAR Reading Winter 2020-2021: 71% At/Above | STAR Spring 2021-2022:<br>71.0% At/Above | STAR Reading Spring 2022-23:<br>68.5% At/Above | STAR Reading Spring 2023-24:<br>77% At/Above | 85% At/Above |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 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 | STAR Math Spring 2023-2024: 77% At/Above | 90% At/Above |
| California Healthy Kids Survey Results | School Connectedness Domain Average: 60% Meaningful Participation Domain Average 31% Academic Motivation Domain Average: 78% | School Connectedness Domain Average: 76.25% Meaningful Participation Domain Average 33% Academic Motivation Domain Average: 76% | School Connectedness Domain Average: 77 % Meaningful Participation Domain Average 35% Academic Motivation Domain Average: 88% | School Connectedness Domain Average: 58 % Meaningful Participation Domain Average 26 % Academic Motivation Domain Average: 68% | 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% | For the 2023-24 school year, 210 students were eligible for IEPs 25 are Hispanic/Latino SLD 1 or 11.9% | 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<br><br>All   67.18% Asian  73.62% | 2020-2021 CA Dashboard CAASPP ELA<br><br>All  67.78% Asian  75.33% | 2021-2022 CA Dashboard CAASPP ELA All: 65% Asian: 74% Black/African American: 50% English Learner: 11% | 2022-2023 CA Dashboard CAASPP ELA All: 62.62% Asian: 75.86% Black/African American: no performance level | 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% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Black/African American 46.15%<br>English Learner 20.33%<br>Filipino 68.12%<br>Hispanic 41.80%<br>Homeless 35%<br>Two or More 75.39%<br>Pacific Islander 26.47%<br>Socioeconomically Disadvantaged 40.86%<br>Students with Disabilities 24.13%<br>White 61.07% | Black/African American 0%<br>English Learner 20.66%<br>Filipino 71.66%<br>Hispanic 38.49%<br>Homeless 0%<br>Two or More 72.09%<br>Pacific Islander 25%<br>Socioeconomically Disadvantaged 41.79%<br>Students with Disabilities 13.67%<br>White 65.30% | Filipino: 68%<br>Hispanic: 39%<br>Homeless: 0%<br>Two or More: 80.7%<br>Pacific Islander: 30%<br>Socioeconomically Disadvantaged: 44%<br>Students with Disabilities: 27.35%<br>White: 68% | English Learner: 15.03%<br>Filipino: 75%<br>Hispanic: 32.35%<br>Homeless: 46.66%<br>Two or More: 61.98%<br>Pacific Islander: 27.58%<br>Socioeconomically Disadvantaged: 41.75%<br>Students with Disabilities: 18.27%<br>White: 61.20% | proficient or above in ELA. |
| CAASPP-% of students at or above standard | 2018-2019 CA Dashboard CAASPP Math<br><br>All 60.18%<br>Asian 74.69%<br>Black/African American 30.77%<br>English Learner 26.20%<br>Filipino 65.21%<br>Hispanic 27.62%<br>Homeless 20%<br>Two or More 67.69%<br>Pacific Islander 14.29% | 2020-2021 CA Dashboard CAASPP Math<br><br>All 61.22%<br>Asian 75.47%<br>Black/African American 0%<br>English Learner 24.54%<br>Filipino 61.29%<br>Hispanic 25.39%<br>Homeless 0%<br>Two or More 66.42%<br>Pacific Islander 15.39% | 2021-2022 CA Dashboard CAASPP Math<br>All: 62%%<br>Asian: 78%<br>Black/African American: 33%<br>English Learner: 17%<br>Filipino: 73%<br>Hispanic: 24%<br>Homeless: 0%<br>Two or More: 70.54%<br>Pacific Islander: 32%<br>Socioeconomically | 2022-2023 CA Dashboard CAASPP Math 27.95%<br>All: 61.01%%<br>Asian: 78.37%<br>Black/African American: No performance level<br>English Learner: 23.69%<br>Filipino: 67.57%<br>Hispanic: 24%<br>Homeless: 31.25%<br>Two or More: 70.54% | 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. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Socioeconomically Disadvantaged 31.35% Students with Disabilities 26.53% White 50.72% | Socioeconomically Disadvantaged 31.77% Students with Disabilities 19.82% White 52.77% | Disadvantaged:37.05 % Students with Disabilities: 25.62% White: 55% | Pacific Islander: 27.58% Socioeconomically Disadvantaged:37.05 % Students with Disabilities: 39.73% White: 54.69% | |

# Goal Analysis

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.

2.1 Hire Multi-tiered System of Support Coordinators: This action proved to be very effective. The MTSS coordinator provides support and strategies to staff that have allowed staff to support their students and improve their performance. In addition, through the support of the MTSS coordinator, the disproportionality of our Hispanic/Latino students recommended for SPED has decreased. The state assigns the disproportionality a score. Our initial score has improved by two points from two years ago.
2.2 Students identified with disabilities will be served by credentialed staff: This action has been met.
2.3 Reading Interventions and Supports for Struggling Readers: This action has been met. The district was able to provide more than 3 reading specialists which was the original goal.
2.4 Support students and families with a community liaison/social worker: This action has not been met in any of the three years within this LCAP cycle.
2.5 Mitigation of unfinished learning due to COVID-19 pandemic: This action has not been met in any of the three years within this LCAP cycle.
2.6 Provide interventions and supplemental instruction: This action was partially met; we were not able to hire and maintain all 5 paras.
2.7 Provide extended learning opportunities: This action was met. The district contracted with outside vendors for after-school programs and has been able to provide summer school to students needing intervention.
2.8 Provide professional learning in best practices: This action was met. The district provided many opportunities in the past two years for professional learning on several topics including interventions, equity and best teaching practices. The district's challenge remains with attendance at these opportunities.

2.9 Provide training on student data analysis: This action is partially met. The district provided many opportunities for staff to attend the Professional Learning Communities Institute throughout the three-year LCAP cycle. The challenge remains with the number of staff who are willing to attend.
2.10 Ensure students have supplemental instruction: The district was able to hire intervention paras and maintain those positions. This action has been met.
2.11 Provide induction support for beginning teachers: This action has been met. Induction is provided to new staff who qualify.
2.12 Provide a Principal on Special Assignment: This action was sunset at the end of the first LCAP year.
2.13 Ensure placements address identified needs of students: This action has been met. The district has been able to service IEP students within the district with the exception of a few students who have been placed appropriately in a private setting.
2.14 Hire and retain Special Education Staff: This action has been partially met. While we have actively recruited special education staff, there have been a few challenges with maintaining staff as there is a hire rate of turnover in special education staffing in comparison with regular education.
2.15 Ensure Consistent Special Education Referral Process: This action has been met. Our MTSS coordinator and Director of Educational Services through the district's CCEIS work have collaborated with principals and teacher leaders to ensure an SST (Student Success Team) process that includes a measurable goal for the student with interventions that are progress monitored. This system has ensured that students are provided with interventions to support them in the regular classroom setting.

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 district experienced a few differences between the budgeted and estimated actual expenditures as follows:

2.3 The difference of -$176,151 was due to the hiring of additional reading specialists. The district was able to hire and maintain four reading specialists for the 2023-24 school year, different from prior years. the Millbrae Education Foundation was able to hire a 5th reading specialist mid-year. Having a full staff and an additional staff member has begun to make a difference in local measures.
2.4 The difference of -$81,889 is most likely due to a miscalculation of the cost of health services.
2.6 The difference of +$74,112 was due to not being able to hire all of the TK aides the district budgeted for.
2.8 The difference of + 89,768 was due to fewer than expected staff attending professional learning offered during 2023-24.
2.9 The difference of -$81,889 was due to the cost of the Professional Learning Community Institute. More staff was sent than budgeted for.
2.10 The difference of +$512,666 was due to additional staffing costs for supporting our intervention efforts across all sites.
2.11 The difference of -$2,250 was due to rising costs of San Mateo Office of Education fees.
2.12 The difference of -$163,133.37 is due to funding a program specialist rather than a principal on special assignment
2.13 The difference of +765,424 is due to being able to service students with IEPs within the district rather than placing the student in a non-public school.
2.14 The difference of -3,199,804.20 is due to the rising need for additional special education staff as well as the 4% raise in salaries and benefits for all staff.
2.15 The difference of -$40,000 is due to a rise in legal fees incurred.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Over the three-year LCAP cycle, the district made progress on goal 2, albeit slowly at first, much of this due to a lack of staffing. While the district decided to hire one MTSS coordinator instead of two, the coordinator concentrated their time on the school with the largest need which is Lomita Park Elementary. The coordinator collaborated with district staff and school staff to put systems in place and model for staff how to work within those systems. An example is the Student Success Team process. 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 includes 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. Due to the dedication of the Educational Services team which includes the MTSS coordinator, this system is now in place and working well at some school sites. There is still future work to be done at other sites.

During the 2023-24 school year, the third year in the LCAP cycle, the district continued to strengthen its safe school environments through Positive Behavioral Interventions and Supports, or PBIS. Two schools qualified to earn silver awards this year for their work and growth in their school's PBIS goals. A third school qualified for their PBIS for the bronze award.

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 a lack of staffing and the addition of another reading specialist, no substantial changes were made to this goal, the metrics, or actions. MTSS will not be a separate action in the new LCAP for 2024-25, rather it will be part of each goal. Tiered support will be embedded into each goal.

**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. |

### 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<br>All: 1.8%<br>African American: 5.3%<br>Asian: 1.0%<br>Filipino: 1.3%<br>Hispanic or Latino: 2.2%<br>Pacific Islander: 3.8%<br>White: 3.3%<br>Two or More Races: 2.0%<br>English Learners 1.3%<br>Students with Disabilities 3.6%<br>Socioeconomically Disadvantaged 3.4%<br>Homeless 0% | 2021-2022 suspension rate<br>All: 0.6%<br>African American: 0.0%<br>Asian: 0.3%<br>Filipino: 0.0%<br>Hispanic or Latino: 0.9%<br>Pacific Islander: 7.3%<br>White: 0.3%<br>Two or More Races: 0.5%<br>English Learners 1.5%<br>Students with Disabilities 1.2%<br>Socioeconomically Disadvantaged<br>Homeless 0% | 2022-2023 suspension rate<br>All: 0.9%<br>African American: 0.0%<br>Asian: 0.5%<br>Filipino: 1.3%<br>Hispanic or Latino: 1.8%<br>Pacific Islander: 4.7%<br>White: 0.3%<br>Two or More Races: 0.5%<br>English Learners: 1.1%<br>Students with Disabilities: 1%<br>Socioeconomically Disadvantaged: 1.8%<br>Homeless: 0% | 2023-2024 suspension rate<br>All: 1.6%<br>African American: 0.0%<br>Asian: 0.3%<br>Filipino: 0.6%<br>Hispanic or Latino: 3.5%<br>Pacific Islander:4.6%<br>White: 1.4%<br>Two or More Races: 4.3%<br>English Learners: 1.3%<br>Students with Disabilities: 0.4%<br>Socioeconomic Disadvantaged: 1.8% | Suspension rate<br>All: 0.3%<br>African American: 1.5%<br>Asian: 0.2%<br>Filipino: 0.2%<br>Hispanic or Latino: 0.7%<br>Pacific Islander: 1.0%<br>White: 1.8%<br>Two or More Races: 0.6%<br>English Learners 0.2%<br>Students with Disabilities 0.9%<br>Socioeconomically Disadvantaged 0.8%<br>Homeless 0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 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% this was sunset in 2022-23 | 0% |
| Percentage of Students with IEPs with at least 15% of day in Gen Ed Classroom | 90% | 99.47% | 99.47% | 96.2% | 100% |

## Goal Analysis

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.

3.1 Social Emotional Curriculum and support: This action was met. The district provided resources for SEL lessons, professional learning on implementing lessons and interventions for whole classroom, small group and intensive intervention. The challenge is not all staff are willing to attend the professional learning.
3.2 Provide coordinated Health Services: This action was met. Staffing was met and provided during the three-year LCAP cycle.
3.3 Provide Mental Health Services: This action has been met; all staffing was provided.
3.4 Implement and support inclusive practices for students with disabilities: This action was met. All students have access to general education classrooms.
3.5 Develop District-wide use of Positive Behavioral Interventions and Supports: This action has been met. Taylor Middle School and Green Hills Elementary qualified for a silver award recognition for their PBIS work through California's state recognition program. Lomita Park Elementary qualified for a bronze award recognition for their PBIS work.
3.6 Title IX: This action has been met. All staff are required to take Target Solutions training at the beginning of each school year which includes Title IX training and more.
3.7 Monitor Student and Staff Feedback: This action has been completed. The CHKS survey is given and data is analyzed each year.

Overall, there were no substantive differences between planned actions and actual implementation of these actions.

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

The district experienced a few differences between the budgeted and estimated actual expenditures as follows:

3.2 The difference of -$97,394.5 is due to a higher cost to fund the Licensed Vocational Nurses.
3.3 The difference of +$80,482 was due to higher than estimated mental health services costs.
3.4 The difference of -$104,463 was due to a miscalculation in salaries for staff that provide inclusive practices.
3.5 The difference of -$14,120 was due to the PBIS contract with the Santa Clara County Office of Education.
3.6 The difference of +$5,287 was due to not providing additional Title IX training to supplement the district's mandatory Target Solution training.

**An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.**

In April 2024, the district hosted their 2nd annual block party. Attendance at the block party was as great as 2023. Educational partners were invited and were given the opportunity through a survey to give feedback on our new draft of the LCAP that begins in the 2024-25 school year.

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

As the district develops the LCAP that will begin in 2024-25 school year, goal 3 will address social/emotional well-being along with attendance and engagement. The emphasis will be on relationships and belonging. Parent engagement will be embedded into all of the goals in the design of the new LCAP beginning in the 2024-25 school year.

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

## 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. |

### 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 5/22/24 CDE Dashboard (The district no longer uses Datazone)<br><br>Chronic Absenteeism Rate: All: 11.8% Asian: 3.5% African American: 23.1% Students with Disabilities: 15.6% English Learners: 17.6% Hispanic or Latino: 23.7% Homeless: 0% Pacific Islander: 47.8% Socioeconomically Disadvantaged: 19.8% Two or More Races: 15.7% | 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% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | White: 13.6% | |
| Attendance Rate | 2018-2019 DataZone Attendance Rate: 96.4% | 2020-2021 DataZone Attendance Rate: 94.81% | 2021-2022 DataZone Attendance Rate: 94.82% | 2022-2023 Dashboard (The district no longer uses Datazone) Attendance Rate: 95.51% | 97% Attendance Rate |
| # 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. | 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) | 2018-2019 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 families: Full Implementation | 2020-2021 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 | 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 families: Full | 2022-2023 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 families: Full | 2020-2021 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 families: Full Implementation |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 2. Rate the LEA's progress in creating welcoming environments for all families in the community: Initial Implementation<br><br>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<br><br>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 | families: NOT REPORTED for 2020-2021<br><br>2. Rate the LEA's progress in creating welcoming environments for all families in the community. NOT REPORTED for 2020-2021<br><br>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<br><br>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: | Implementation for 2021-2022<br>2. Rate the LEA's progress in creating welcoming environments for all families in the community. Initial Implementation for 2021-2022<br>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Initial Implementation for 2021- 2022<br>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 for 2021-2022 | Implementation for 2021-2022<br><br>2. Rate the LEA's progress in creating welcoming environments for all families in the community. Partial Implementation for 2022-2023<br><br>3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: Partial Implementation for 2022- 2023<br><br>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: | 2. Rate the LEA's progress in creating welcoming environments for all families in the community: Full Implementation<br><br>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<br><br>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 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | NOT REPORTED for 2020-2021 | | Full Implementation for 2021-2022 | |
| Parent Survey- California Healthy Kids Survey | 2019-2020 CA Healthy Kids Survey<br><br>Concerned about child's academic growth: Not at all concerned/slightly concerned 48.7%<br><br>I feel a sense of belonging with my child's school community: Strongly agree/agree 53.6%<br><br>I know how to communicate with my child's school: Strong agree/agree 80% | 2021-2022 CA Healthy Kids Survey<br><br>Concerned about child's academic growth: Not at all concerned/slightly concerned 78%<br><br>I feel a sense of belonging with my child's school community: Strongly agree/agree 89%<br><br>I know how to communicate with my child's school: Strong agree/agree 89% | 2022-2023 CA Healthy Kids Survey<br><br>Concerned about child's academic growth: Not at all concerned/slightly concerned: 20%<br><br>I feel a sense of belonging with my child's school community: Strongly agree/agree: 85%<br><br>I know how to communicate with my child's school: Strong agree/agree: 87% | 2023-2024 CA Healthy Kids Survey<br><br>Concerned about child's academic growth: Not at all concerned/slightly concerned: Data not yet available<br><br>I feel a sense of belonging with my child's school community: Strongly agree/agree: Data not yet available<br><br>I know how to communicate with my child's school: Strong agree/agree: Data not yet available | Concerned about child's academic growth: Not at all concerned/slightly concerned 68.7%<br>I feel a sense of belonging with my child's school community: Strongly agree/agree 73.6%<br>I know how to communicate with my child's school: Strong agree/agree 90% |

# *Goal Analysis*

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

4.1 Family and Community Outreach- This action funds administrative assistants and technology support. These positions were funded and maintained through the entire LCAP 3-year plan therefore this action has been met.
4.2 Analyze data to intervene when students are absent- administrative assistants and principals monitor daily attendance and intervene as necessary therefore this action has been met.
4.3 Creating a positive environment that promotes attendance- Each school site has a PBIS team that meets regularly and analyzes behavior data to determine the next steps in continual behavioral improvement. This action has been met.
4.6 Provide before and after-school programs- The district contracts with Happy Halls to provide before and after care for students therefore this action has been met.

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 a few material differences between budgeted expenditures and estimated actual expenditures.

4.1 The difference of -$141,707.56 was due to the increased cost of salaries and benefits from a negotiated 4% raise.
4.4 The difference of +$4,936.5 was due to the increase in vendor costs for technology software and support.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While the majority of the actions for this goal were met, the district did not see a shift in the attendance data. 2023-24 demonstrated a return to the re-pandemic rate, but there is still work to be done. The 2024-25 LCAP plan will continue to address attendance with actions that more specifically address the culture and climate of the 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.

Improving attendance is will still be an important focus for the district in 2024-25, but rather than a specific goal for attendance it has been embedded into goal 3: Social-emotional Learning/Attendance/ Student Engagement. Is essence, this goal was simply restructured.

**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. |

### 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: Medium | 2023 CA School Dashboard: 54% making progress towards English language proficiency. Progress Levels: Low | 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% | 2022-23: At-risk 4-5 Years: 10.1% | 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% | 2022-23: LTEL 6+ Years: 4.5% | LTEL 6+ Years: 0.5% |

## Goal Analysis

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.

5.1 Fund 3.0 EL tutors: This action was met. We were able to fund all 3 tutors for the 2023-24 school year
5.2 Provide 1.6 EL Coordinators: This action was revised in 2021-23 to be just 1 coordinator. This action as revised has been met.
5.3 Offer EL Rise Professional Development (Continue): This action was sunset in 2022-23.
5.4 Implement ELD through training, programs, and resources: For the 2023-24 school year, no training was offered and no money was spent on this action
5.5 Taylor Middle School ELD teacher: This action was met.
5.6 After-school tutoring and enrichment programs: This action was to provide services through the Boys and Girls Club. The Boys and Girls Club stopped servicing the Millbrae School District at the end of 2022. No money was spent on this action after 2022.

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 substantial differences between budgeted amounts and actual amounts for any of the actions related to this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While the actions of this goal were met, the relative performance of our EL students remains the same. For the 2024-25 LCAP, it will be important to identify actions that will provide teachers with knowledge and resources to effectively implement designated and integrated ELD within the regular education classroom.

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

In addition to a more specific goal for our EL learners in the 2024-25 LCAP, goal 4, each of the other three goals will contain actions that specifically address the needs of our EL learners within that goal.

**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.**

## *Instructions*

*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).*

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

# Goals and Actions

**Goal(s)**

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

**Measuring and Reporting Results**

- Copy and paste verbatim from the 2023–24 LCAP.

**Metric:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Baseline:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 1 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 2 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 3 Outcome:**

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

**Desired Outcome for 2023–24:**

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|---|---|---|---|---|---|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

**Goal Analysis**

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.

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

- 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.

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.
- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.
- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

# 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 | Lisa Hickey<br>Superintendent | lhickey@millbraesd.org<br>(650) 697-5693 |

# Plan Summary [2024-25]

## 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 2,100 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 22,071 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 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 recently opened the 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 2024-2025 school year, we will be providing TK at all four of our elementary sites for the first time. 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 next five years.

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

2024 - 2056 students
2025 - 2037 students
2026 - 1985 students
2027 - 1931 students
2028 - 1882 students
2029 - 1870 students

Millbrae Elementary School District enjoys a diverse student population consisting of 46.4% Asian, 8.5% two or more Races, 20.4% Hispanic, 2.1% Pacific Islander, 14.2% White, and 7.1% Filipino. Our Socioeconomically Disadvantaged population is 25.2%, English Learner is 19%, and our Homeless population is 1%. 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 its 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 is 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 four LCAP goals are in service of 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 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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The district-level LCAP team consists of the Superintendent, Chief Business Officer, Director of Fiscal Services, Director of Educational and Administrative Services, Special Education Director, HR Director, MTSS Coordinator, EL Coordinator, and Executive Assistant to the Superintendent. The team has met weekly since February 2024 to plan and write the LCAP with input from various stakeholders. This is a new team and only one person on this team had minimal involvement when the LCAP from 2021-2024 was developed. The team drafted new goals attempting to make them more measurable with clear metrics. They looked at the Dashboard and identified the six areas that are in the red color. There was also considerable discussion about the overall budget for the LCAP. The previous LCAP included a large budget, including a majority of the school district budget minus areas such as maintenance and operations. Since it is typical for staffing to be about 85% of a school district's entire budget, the LCAP team is shifting its approach to the LCAP budget, focusing on staffing and expenditures that are directly related to goal actions. Therefore, you will notice a considerable difference in the total budget amount to appear much lower than the previous LCAP. Please note that this shift does not mean that the Millbrae Elementary School District is putting less resources towards its goals and actions, only that we are reporting the budget in a different manner.

In looking at the 2023-2024 plan, we decided to keep similar goal categories with some tweaks. Professional Learning Teams (PLTs), learning targets, and essential standards was a focus for the school district. In addition to the academic achievement goal, we decided to specifically call out Reading as a separate goal. We were particularly concerned that Lomita Park School's ELA proficiency from the 2022-2023 school year was only 26%. Next year, the Millbrae Elementary School District will participate in the Big Lift Literacy Grant in collaboration with the San Mateo County Office of Education. The previous LCAP had a goal for Family and Community Engagement. With the new LCAP, Family and Community Engagement is not a stand-alone goal. Instead, we have a Family and Community Engagement action for each one of our goals. The previous LCAP also had a goal for attendance. MESD expanded that goal to include not only attendance but also social-emotional learning and student engagement. With about 32% of our student population being identified as English Learners, MESD also kept the English Learner goal.

The District Team looked at the Dashboard data and analyzed areas where MESD is in the red indicator to develop the LCAP and specific actions to address these areas. These include:

Student Groups in LEA
Pacific Islander: Suspension Rates
Students with Disabilities: Math Academic Performance

Student Groups within Schools
Lomita Park Elementary: English Learner - English Learner Progress, Hispanic Students - Chronic Absenteeism
Taylor Middle School: Multiple Races- Chronic Absenteeism, English Langauge Learners, Multiple Races- Chronic Absenteeism

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The Millbrae Elementary School District is in Differentiated Assistance. This is a result of our local indicators not being entered into the CDE website for the past two years. Our partners at San Mateo County Office of Education met with us to explain the reasons for being in Differentiated Assistance and helped us develop a plan to ensure that local indicators are entered annually before July 1st of each year. The Millbrae district team held two Differentiated Assistance meetings with San Mateo County Office of Education on January 22, 2024 and February 28, 2024. In addition, we met monthly to get feedback on the LCAP.

# Comprehensive Support and Improvement

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

## Schools Identified

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

N/A

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|---|---|
| MESD Parent Community | During the Community Block Party on April 17, 2024, the Superintendent presented Draft goals and provided a link to a QR code that led to a feedback survey. A short video created by the Superintendent sharing the Draft goals was then sent out to all parents on April 18, 2024 with a link to the feedback survey. As part of the Comprehensive Coordinated Early Intervening Services (CCEIS) Plan, the Multi-Tiered System of Support (MTSS) Coordinator facilitated several Parent and Caregiver Education Nights (Supporting Student Success). The 2023-24 LCAP goals were discussed on November 2 & 3, 2024 and February 1 & 2, 2024. A QR code was also posted at Lomita Park to share the presentation with those who could not attend.  Families were invited to respond via survey. |
| MESD Staff/ Bargaining Units | A short video created by the Superintendent sharing the Draft goals was sent out to all staff on April 18, 2024 with a link to a feedback survey. The 2023-24 LCAP goals were discussed during Professional Learning sessions held on February 20, 2024, March 13, 2024, April 10, 2024, and April 29, 2024. Staff were invited to give input on the development of the Draft goals. |
| School Principals | During weekly principal meetings, Draft goals were shared. We discussed the LCAP multiple times in principal meetings including April 8, 2024 and May 13, 2024 |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Administrators | The District LCAP committee includes the Superintendent, Chief Business Officer, Director of Fiscal Services, Director of Educational and Administrative Services, Special Education Director, MTSS Coordinator, EL Coordinator, HR Director, and Executive Assistant to the Superintendent. We met weekly on the following dates: February 27, 2024, March 7, 2024, March 15, 2024, March 22, 2024, March 28, 2024, April 8, 2024, April 15, 2024, April 22, 2024, April 29, 2024, May 6, 2024, May 13, 2024, May 17, 2024. |
| Lomita Park Elementary School Parents | At the Lomita Park Principal Coffee on April 26, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Green Hills Elementary School Parents | At the Green Hills Principal Coffee on May 10, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Spring Valley Elementary School Parents | At the Spring Valley Principal Coffee on May 17, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Taylor Middle School Parents | At the Taylor Principal Coffee on May 17, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Meadows Elementary Parents | At the Meadows Principal Coffee on May 24, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Millbrae Education Association | At the monthly meeting with the teachers' bargaining unit on May 15, 2024, the LCAP goals and strategies were discussed and parents were provided opportunities to provide input. |
| Taylor Middle School Leadership Students | On May 16, 2024 a small group of middle school leadership students were gathered during their advisory period. We shared the Draft goals and strategies and got their feedback. |
| English Language Learner Parents | On May 16, 2024, the District English Language Advisory Committee (DELAC) held a meeting. On the agenda was an interactive activity where Goal 4: English Language Learners was translated into Spanish and we welcomed input from parents. In addition, we shared our other goals of Reading, Academic Achievement, and Socio-Emotional Learning/Attendance/Engagement. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Taylor Middle School English Language Learner students | On May 16, 2024, the Superintendent attended EL Teacher Drew Evangelista's sixth grade class during 6th period and spoke with two small groups of English Language learners about their school experience specific to becoming more proficient in reading, writing, listening, and speaking the English language. |
| Teachers | All teachers received the opportunity to fill out a feedback survey for the LCAP once Draft goals were created. There is a weekly staff communication that is sent to all staff. On May 20, 2024 and May 27, 2024, a summary of the LCAP goals and strategies was shared in the staff Monday Memo with an invitation to send any feedback via email. |
| Classified Staff | All classified staff received the opportunity to fill out a feedback survey for the LCAP once Draft goals were created. There is a weekly staff communication that is sent to all staff. On May 20, 2024 and May 27, 2024, a summary of the LCAP goals and strategies was shared in the staff Monday Memo with an invitation to send any feedback via email. |
| Board of Education | At the regular board meeting on April 16th, information about the Draft goals and actions was presented to the Board of Education. The trustees provided feedback that we incorporated when writing the LCAP. |
| Special Education Parent Meetings | MESD held evening meetings on February 29, 2024 and April 25, 2024 specifically for parents of students receiving special education services. In addition to providing information about specific topics, there was always an opportunity during each meeting for parents to provide input or voice concerns. Parents of students with disabilities were invited to fill out a LCAP feedback survey. |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

At the weekly LCAP team meetings, we looked at feedback from the surveys and input from in person meetings and incorporated it into our goal actions and strategies. Each goal has a Family and Community Partnership strategy, and parent input was especially important when listing specific actions.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 1 | The Millbrae Elementary School District will provide high-quality literacy instruction to all students. In the primary grades, students will receive literacy instruction in phonics, phonological awareness, fluency, vocabulary, and comprehension. The overall number of students achieving proficiency in reading will increase each year as measured by state and local assessments. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Millbrae Elementary School District has developed this LCAP goal to ensure that all students receive effective literacy instruction that addresses key components that are the foundation for all learning. These elements are crucial for developing strong reading and comprehension skills, which are fundamental for academic success across all subjects. By centering instruction around these essential components, the district aims to equip students with the necessary tools to become proficient readers and lifelong learners.

This goal targets the needs of multilingual learners, particularly those who may take longer than six years to gain English proficiency, by focusing on high-quality literacy instruction that emphasizes phonics, phonological awareness, fluency, vocabulary, and comprehension. Additionally, by ensuring that all students receive comprehensive literacy support, regardless of language background, the district promotes equity and inclusion, ultimately fostering a supportive learning environment for multilingual learners which will positively impact chronic absentee rates.

The actions incorporated in this goal provide resources and workshops to families, offering guidance on how to support literacy at home, regardless of language proficiency. By fostering strong partnerships between schools and families, the district can create a supportive ecosystem where parents feel empowered to reinforce literacy skills outside of the classroom. This collaborative approach not only enhances the educational experience for multilingual learners but also strengthens the bond between families and schools, leading to improved academic outcomes for all students.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Star Reading | In Spring 2024, the percentage of students reaching grade level proficiency at Green Hills was 82%, Lomita Park 44%, Meadows 82%, Spring Valley 75%, and Taylor 64%. | | | Each grade level's Spring reading results of percentage on grade level will increase by 2% per year. | |
| 1.2 | CAASPP ELA Results | For the 2022-2023 school year, MESD had 62.62% of third through eighth graders were proficient or above. Lomita Park's proficiency rate in ELA was 26.66% | | | The ELA CAASPP proficiency rate will increase by 3% overall district-wide, and by 10% at Lomita Park Elementary School. | |
| 1.3 | Access to standards-aligned materials | 100% of students have access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school. We do not yet have a baseline of students' access to electronic copies at home. | | | 100% of students have access to their own copies of standards-aligned instructional materials (including print and electronic) for use at school and at home | |
| 1.4 | Parent and Family Engagement State Local Indicators | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment was a 4 (on a scale of 1 to 5) in the areas of developing the capacity of staff to build trusting and respectful relationships | | | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment will be a 5 (on a scale of 1 to 5) in the areas of developing the capacity of staff to | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | with families, creating welcoming environments for all families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | | | build trusting and respectful relationships with families, creating welcoming environments for all families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Standards-based Instructional Materials | Access to high-quality, evidence-based instructional materials (Unique, Sonday, Wonders, Amplify, etc) (Curriculum) | $52,500.00 | No |
| 1.2 | Small group reading instruction | In the primary grades, teachers work with small differentiated groups to work with students at their reading level. | $16,000.00 | No |
| 1.3 | Tier II Reading instruction | Students who are reading below grade level standard will receive additional support in small groups, typically in a pull-out format | $757,543.00 | Yes |
| 1.4 | Phonics Instruction | Students in Kindergarten and 1st grade receive phonics instruction on a daily basis. | $9,000.00 | No |
| 1.5 | Professional Learning | Professional Development (especially with Big Lift actions, ELD, MTSS) | $3,000.00 | No |
| 1.6 | Assessment and Monitoring | Assessment and monitoring, including Early literacy screening (Big Lift) as part of data-driven instruction and intervention, including Reading Specialists and para-professionals (salaries) | $6,200.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.7** | Family & Community Engagement | Literacy events and educational workshops strengthen the home/school connection and foster reading outside of school hours. Provide resources to parents (reading tracker, list of reading level books, library activities) | $3,000.00 | No |
| **1.8** | Reading support outside of the school day/year | Working with our Expanded Learning Opportunities Program (ELOP), provide targeted instruction for students after school at Lomita Park Elementary. | $20,000.00 | Yes |
| **1.9** | Big Lift Summer Academy 2025 | With the Big Lift grant Millbrae Elementary School District received from the San Mateo County Office of Education, a reading focused summer academy will be offered beginning in Summer, 2025 | $50,000.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 2 | All students will receive standards-based differentiated instruction. By the end of each academic year, at least 80% of students will demonstrate proficiency in grade-level essential standards, as measured through local summative assessments. Common formative assessments, regular analysis of assessment data within teacher Professional Learning Team (PLT) groups, and statewide data in mathematics will be used to inform instruction and differentiation. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our goal of ensuring all students receive standards-based differentiated instruction, with at least 80% demonstrating proficiency in grade-level essential standards annually, is rooted in a comprehensive understanding of our students' needs and a commitment to their academic growth. The Millbrae Elementary School District created this goal for the following reasons.

Collaborative Learning Environment: Teachers in the Millbrae Elementary School District have dedicated themselves to continuous improvement through weekly Professional Learning Team (PLT) meetings. These gatherings serve as platforms for rigorous data analysis, where teachers meticulously examine student performance and craft precise learning targets.

Data-Driven Instruction: With a focus on precision, teachers develop common formative assessments tailored to essential standards. These assessments provide invaluable insights into individual student progress and areas needing reinforcement, guiding both whole-group and small-group instruction with targeted precision.

Differentiation for Every Learner: Recognizing the diversity of student needs, teachers implement ongoing assessments to inform differentiated instruction. By tailoring teaching methods and materials to individual learning styles and levels, educators ensure that each student receives the support they require to thrive academically.

Informative Summative Assessments: Summative CAASPP data serves as a reflective tool for educators, offering valuable insights into student performance trends and areas requiring additional focus. This data enables teachers to refine their instructional strategies, building upon past successes and addressing areas of concern effectively.

Targeted Mathematics Instruction: Acknowledging the importance of math proficiency and the diverse needs within this subject area, we prioritize targeted interventions for students with disabilities in mathematics. By providing specialized support and resources, we aim to close achievement gaps and empower every student to excel in mathematics.

Through the implementation of this goal, we strive to foster a learning environment where every student has the opportunity to reach their full potential, equipped with the skills and knowledge necessary for success in school and beyond.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | CAASPP Math Results | For the 2022-2023 school year, MESD had 61.05% of third through eighth graders were proficient or above. Students with disabilities CAASPP math proficiency rate is 24.44% | | | The Math CAASPP proficiency rate will increase by 3% overall districtwide, and 8% for students with disabilities. | |
| 2.2 | The percentage of students meeting grade level essential standards | Our current baseline is 0. While teachers have created grade-level essential standards along with formative and summative assessments, it has not been a requirement for teachers to track and report the data. | | | By the end of the school year, 80% of students will be meeting grade level standards as measured by summative local assessments. | |
| 2.3 | Implementation of State Academic Standards Local Indicators | In Priority 2, Implementation of State Academic Standards Local Indicators, MESD's self assessment was a 4 | | | In Priority 2, Implementation of State Academic Standards Local Indicators, MESD's self assessment | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | (on a scale of 1 to 5) in the areas of English Language Arts, English Language Development (aligned to ELA standards), Mathematics, Next Generation Science Standards, and History-Social Science in providing professional development in recently adopted academic standards and curriculum and a 3 (on a scale of 1 to 5) in identifying the professional needs of individual teachers and providing support for teachers on the standards they have not yet mastered. | | | will be a 5 (on a scale of 1 to 5) in the areas of English Language Arts, English Language Development (aligned to ELA standards), Mathematics, Next Generation Science Standards, and History-Social Science in providing professional development in recently adopted academic standards and curriculum and a 4 (on a scale of 1 to 5) in identifying the professional needs of individual teachers and providing support for teachers on the standards they have not yet mastered. | |
| 2.4 | Parent and Family Engagement State Local Indicators | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment was a 4 | | | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | (on a scale of 1 to 5) in the areas of developing the capacity of staff to build trusting and respectful relationships with families, creating welcoming environments for all families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | | | will be a 5 (on a scale of 1 to 5) in the areas of developing the capacity of staff to build trusting and respectful relationships with families, creating welcoming environments for all families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Standards-based Instructional Materials | Access to high-quality, evidence-based instructional materials in all academic subjects including English Language Arts, Mathematics, Social Science, and Science. The district is currently undergoing an adoption of our mathematics curriculum. During the 2024-2025 school year, teachers will pilot two curricula- Illustrative Mathematics and Reveal Mathematics. | $29,000.00 | No |
| 2.2 | Professional Learning Teams (PLT) Weekly Meetings | Grade-level teams at the elementary schools and course alike teams at the middle school will meet weekly in Professional Learning Teams (PLTs) to create learning targets, write grade-level essential standards, create common formative assessments, analyze ongoing data, determine intervention and supports, and create extensions for students already meeting standards. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.3** | Site Guiding Coalition Teams | In addition to the grade level and course alike meetings, each school site will have a guiding coalition team or leadership team to determine schoolwide commitments and ensure that the teams are moving forward in creating grade-level standards and developing and analyzing formative and summative data on an ongoing basis. | $15,000.00 | No |
| **2.4** | Professional Development | All principals, key district office staff, and select teachers at each site have attended the Solution Tree PLC conference. We intend on sending new management and more teachers in the 2024-25 school year. In addition, principals have training throughout the year from a Solution Tree professional developer. | $25,000.00 | No |
| **2.5** | Differentiated Instruction in Mathematics- Students below grade level standards and students with disabilities | MESD will provide ongoing training for teachers and staff on inclusive teaching strategies, differentiated instruction, and Universal Design for Learning (UDL) principles. They will collaborate with special education experts and math specialists to develop specialized teaching techniques tailored to students with disabilities. In addition, as needed, teachers will adapt math curriculum materials to accommodate diverse learning needs, including providing supplemental materials, various modalities to access core standards, visual aids, and manipulatives. For students with disabilities, IEP goals, specifically targeting math, will be Common Core aligned. Summative data on math goals will be reviewed by the special education department.  This goal specifically addresses Students with disabilities' achievement in math, which is currently a red area on the CA Dashboard for MESD. | $5,000.00 | No |
| **2.6** | Differentiated Instruction in Mathematics- Students above grade level standards | For students already at or above grade level standards in mathematics, teachers will provide extensions focused on both calculation and problem-solving. At Taylor Middle School, a placement test will be given to students at the end of their 6th grade year and two sections of 7th grade and 8th grade math will be accelerated. | $6,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **2.7** | Intervention Support | Students who are not meeting grade-level standards will receive Tier I strategies including- reteaching and small group instruction from the classroom teacher. Tier II strategies are also available and include pull-out reading support, push-in support from the intervention para educators, and extended learning time after school and during the summer. | $445,387.00 | Yes |
| **2.8** | Family & Community Engagement | MESD will communicate with families regarding student's academic and social-emotional progress through the following methods: student trimester report cards, consistent messaging at Back to School Night regarding curriculum/standards/expectations, regular and timely communication with parents from teachers to help reinforce lessons taught in the classroom in the home environment. | $3,000.00 | No |
| **2.9** | Develop a plan to ensure MESD is annually submitting their local indicators to the California Department of Education. | MESD qualifies for Differentiated Assistance because the district did not meet the requirement of submitting their local indicators two years in a row. Working with the San Mateo County Office of Education, we have a plan to ensure this data is submitted by the deadline annually before July 1st of each year. MESD also ensured that both the Superintendent and the Director of Educational Services have a CDE login and password to input the data. | $0.00 | No |
| **2.10** | Develop a plan to have MESD no longer be in differentiated assistance. | MESD is in differentiated assistance as a result of not entering the local indicators for two years in a row. Now that the district is working with the San Mateo County Office of Education and cabinet members are aware of the reason we are in differentiated assistance, we have developed an action plan and calendared the yearly process of entering the data. | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 3 | MESD will increase student engagement and decrease chronic absenteeism rates by fostering a welcoming, inclusive, and safe environment, and providing diverse learning experiences that spark curiosity and passion, as measured by state and local measures. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Millbrae Elementary School District has crafted the goal of increasing student engagement and decreasing chronic absenteeism rates with a clear understanding of the multifaceted needs of our students at both the elementary and middle school levels. Here's why we have prioritized these objectives:

Academic and Social-Emotional Thriving: At the core of our educational mission is the belief that every student deserves the opportunity to excel not only academically but also socially and emotionally. By fostering a welcoming, inclusive, and safe environment, we aim to create a nurturing atmosphere where students feel valued, supported, and motivated to succeed in all aspects of their development.

Diverse Learning Experiences: We recognize that student engagement is pivotal to academic success. Students are more likely to be engaged when they encounter rich learning experiences that cater to their individual interests, strengths, and aspirations. By offering a diverse range of activities both inside and outside the classroom, we aim to ignite curiosity and passion among our students, empowering them to explore new interests, develop talents, and actively participate in their own educational journey.

Addressing Attendance Challenges: Post-pandemic, attendance has emerged as a significant challenge, particularly among certain demographic groups. Our data, specifically highlighting attendance rates for Hispanic students at Lomita Park School and English Learners (EL) and students from multiple racial backgrounds at Taylor Middle School, underscores the urgency of this issue. These are the three subgroups where MESD is in the red area on the CA Dashboard. Chronic absenteeism not only impedes academic progress but also hampers social-emotional development and overall well-being. By proactively addressing attendance disparities and implementing targeted interventions, we aim to remove barriers to regular attendance and ensure that every student has equal access to educational opportunities and support services.

In essence, our district's goal reflects our unwavering commitment to creating an inclusive and equitable learning environment where all students can thrive academically and socially. Through collaborative efforts involving educators, families, and community stakeholders, we are dedicated to achieving meaningful progress toward these objectives and nurturing the potential of every student in our district.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Panorama Survey Results- School Climate | The current baseline is 0. 2024-2025 school year will be the first time students in grades 3-8 and parents will take the panorama survey | | | At the end of the school year, the percentage of students reporting favorably in the area of school climate and sense of belonging will be 70% or above. The percent of parents/guardians reporting favorably in the area of school climate and sense of belonging will also be 70% or above. | |
| 3.2 | Suspension & Expulsion Rates | MESD is currently in red on the dashboard for Pacific Islander students at Taylor. The expulsion rate baseline is 0.<br>The 2023-2024 Suspension Data was as follows: Suspension rate 2023-2024. | | | Overall suspension rates will be reduced and there will not be any subgroups in the red area on the dashboard. Expulsion rates will remain at 0. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | All: 0.3%<br>African American: 1.5%<br>Asian: 0.2%<br>Filipino: 0.2%<br>Hispanic or Latino: 0.7%<br>Pacific Islander: 1.0%<br>White: 1.8%<br>Two or More Races: 0.6%<br>English Learners 0.2%<br>Students with Disabilities 0.9%<br>Socioeconomically Disadvantaged 0.8%<br>Homeless 0% | | | | |
| 3.3 | Chronic Absenteeism Rates | MESD is currently in red on the dashboard for Hispanic students at Lomita Park, EL students at Taylor, and mixed race students at Taylor. The chronic absenteeism rate for the 2023-2024 school year district-wide is 9.9%, which was a 1.9% decline from the 2022-2023 chronic absenteeism rates. | | | Chronic absenteeism will be reduced and these subgroups will be out of the red area | |
| 3.4 | Local audit and surveys of elective course offerings at Taylor Middle School. | The current baseline is 0. MESD has not looked at our middle school elective course offerings and compared them to what other local | | | MESD will conduct a local audit of elective course offerings and complete a survey of middle school | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | middle schools are offering. MESD has not asked middle school students for feedback on elective offerings. | | | students asking for their input on elective course offerings. | |
| 3.5 | Middle school dropout rate | Currently MESD has a dropout rate of 0 | | | The middle school dropout rate will remain 0. | |
| 3.6 | Overall Attendance Data | MESD's current overall attendance rate district-wide is 95.5%. | | | MESD's overall attendance rate district-wide will be 96% or higher. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Panorama Education Survey | Students in grades 3-8 will take a social-emotional survey to provide feedback to MESD regarding safety and belonging. | $15,300.00 | No |
| 3.2 | Family Engagement Specialist at Lomita Park | With the Big Lift grant the Millbrae Elementary School District received from the San Mateo County Office of Education, MESD will hire a Family Engagement Specialist at Lomita Park Elementary School for the 2024-2025 school year. The Family Engagement Specialist will work with families to increase attendance, reduce chronic absenteeism, and promote family and community partnerships in the area of literacy. There will be an emphasis on Hispanic students at Lomita Park, understanding barriers to consistent attendance, and providing resources for families. | $75,000.00 | Yes |
| 3.3 | Positive Behavior Interventions and Supports (PBIS) | All school sites in MESD use Positive Behavior Interventions and Supports (PBIS). PBIS is a school-wide framework that aims to create a safe and effective learning environment for all students. PBIS is based on evidence and has three tiers that improve and integrate all the data, systems, and practices that affect student outcomes. PBIS focuses on prevention by explicitly teaching and modeling expected behaviors, rather than punishment. Schools can determine the effectiveness of the framework through the use of the Tiered Fidelity Inventory tool which measures how well school staff apply the core features of school-wide positive behavioral interventions and supports. | $6,750.00 | No |
| 3.4 | Reducing Suspension Rates | Using Positive Behavior Interventions and Supports (PBIS) and restorative practices, schools create a positive school climate. When students act in an unsafe way, schools will use interventions such as student study teams and counseling to help students make better choices. Whenever possible, site administrators will provide consequences that do not take away from students' time in the classroom and provide alternatives to suspension. Taylor Middle School will track suspension data and attempt to reduce suspension rates for historically under-represented students, including Pacific Islander students. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.5** | Family & Community Engagement | MESD will Utilize technology (website, ParentSquare, Social Media) to engage and inform families in areas of the importance of attendance and social-emotional (SEL) learning. In addition, MESD will host family education nights focused on SEL. In addition, MESD will increase parent volunteer opportunities in an effort for families to feel more engaged. | $23,000.00 | Yes |
| **3.6** | Electives and Clubs at Taylor | Taylor Middle School currently has about 8-10 student clubs that meet during lunch and after school, including Middle Eastern Club, Chemistry Club, and yearbook. Two of the clubs are run in partnership with our community organizations. For example, the Interact club is run with support from the Millbrae Rotary Club. The Mills High School Robotics Club works with the Taylor Middle School students.<br><br>Elective wheels are offered for all middle school students. Students can also choose a year-long elective in place of the elective wheel. The year-long choices are band, orchestra, broadcasting, drama, and Spanish. | $225,000.00 | No |
| **3.7** | Positive/Welcoming Attendance Strategies | Schools will encourage and welcome students to come to school on a consistent basis. Schools will let students know that being in class is of high importance, even if they are not on time. There will be an emphasis on understanding barriers to consistent attendance and providing resources for families. There will be a focus on the following subgroups: English Language Learners at Taylor, Multiple Race students at Taylor, and Hispanic students at Lomita Park. | $2,000.00 | No |
| **3.8** | School Attendance Review Team (SART) /School Attendance Review Board (SARB) | For students with more significant attendance issues, students and their families will be invited to the School Attendance Review Team (SART) meeting at the school site. At the meeting, the team will try and understand the family's unique circumstances and barriers to consistent attendance. In addition, they will provide resources for families and develop incentives for improved attendance. If chronic absenteeism continues, students and their families will be invited to a School Attendance Review Board (SARB) meeting which includes district office administration. | $25,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.9** | School Counselors | When students need more support socially or behaviorally, counselors can meet with students in a small group or individually as a Tier II intervention. They can support classroom teachers for students with behavioral or academic issues. | $480,380.00 | Yes |
| **3.10** | Social Emotional Learning (SEL) Lessons | Elementary teachers use fiction novels to teach social-emotional skills. In addition, they have access to the Second Step curriculum, which is aligned with the Collaborative for Academic, Social, and Emotional Learning (CASEL) framework. Middle school teachers also have access to curriculum and teach social-emotional learning skills during their advisory time on Wednesdays and Thursdays from 11:34 AM-12:09 PM | $4,000.00 | No |
| **3.11** | Millbrae Education Foundation (MEF) Sparks Curiosity | The Millbrae Education Foundation (MEF) funds support curiosity. Specifically, they support, Cam.edu which promotes STEM Education. Engaging instructors come into each classroom districtwide between 4-8 times a year. | $220,000.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 4 | MESD will provide integrated and designated English language development instruction, improving English language acquisition and academic achievement among our English Learner (EL) students. The percentage of students who achieve at least one year of growth from the previous English Language Proficiency Assessment for California (ELPAC) or are redesignated as a fluent English proficient student will increase from the prior year. | Focus Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Millbrae Elementary School District seeks to provide an effective English language development program for multilingual learners. This goal addresses the current academic proficiency gaps for EL students and promotes a broad course of study to achieve fluent English acquisition and academic proficiency as measured by federal, state, and local measures.

Given the priority to provide a linguistic and culturally responsive curriculum, a mastery of English language development skills will be incorporated into all content areas via teacher collaborative meetings. The design and scope of English language acquisition on the part of our multilingual students will be tracked and monitored during these teacher-led sessions or PLTs.

The diversity of languages and varied levels of English mastery among the student population requires a flexible but vectored approach to academic achievement. Professional learning opportunities will serve as the catalyst for these actions and provide a hub to monitor the progress of students.  Charting the achievement in near real-time performance, teachers will obtain student performance data to promote language development for their students in all core content.

As the English language is a vehicle to reach subject and content area mastery, continued efforts to promote student attendance by design are compulsory. Attendance incentive programs support language development and achievement. Given the linkage between positive attendance and achievement, specific actions geared to support attendance will be implemented in action steps associated with this focus goal.


In the area of language justice and equity among our parent and community partners, actions that delineate linguistic support will include: informational meetings, translation services, document interpretation, and outreach will be expanded. Action items and metrics providing assurances for community outreach will be implemented. A comprehensive plan for family and community engagement will span across all

goals in the district's LCAP plan. Each goal within this plan will support family and community engagement and, by design, the achievement of our multilingual students.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | English Language Proficiency Assessment for California (ELPAC) | In the 23-24 school year, 21% of students score at a level 4 or above on the ELPAC. | | | 30% or more students will score at a level 4 or above on the ELPAC | |
| 4.2 | Reclassification Rates (RFEP) | In the 22-23 school year, 16% of English Language learners were reclassified. MESD just completed ELPAC testing for all the English Language Learners and we should receive results back from the state in the summer of 2024. | | | 25% of English Language learners will be reclassified | |
| 4.3 | Parent and Family Engagement State Local Indicators | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment was a 4 (on a scale of 1 to 5) in the areas of developing the capacity of staff to build trusting and respectful relationships with families, creating welcoming environments for all | | | In Priority 3, Parent and Family Engagement Local Indicators, MESD's self assessment will be a 5 (on a scale of 1 to 5) in the areas of developing the capacity of staff to build trusting and respectful relationships with | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | | | families, creating welcoming environments for all families in the community, supporting staff to learn about each family's strengths, cultures, languages, and goals for their children, and 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. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Professional Learning | Provide professional learning opportunities to certificated teachers and paraprofessionals in the area of integrated and designated English Language Development (ELD) District adopted. ELD standards aligned instructional materials ELA/ELD Wonder and Amplify will be utilized. Supplementary materials: Imagine Learning and Benchmark Rigor will support language development within the district. In addition, we provide training for teachers to support our long-term English Learners. | $5,000.00 | Yes |
| 4.2 | Professional Learning specifically focused on Lomita Park Elementary School | Utilize established teacher collaboration opportunities to provide specific professional learning in the area of ELD at Lomita Park Elementary School. The EI Coordinator will facilitate teacher collaboration time at Lomita Park Elementary School to calibrate ELA and ELD Essential Standards. PLTs will establish common formative assessments for progress monitoring of multilingual students. | $15,000.00 | Yes |
| 4.3 | Designated & Integrated ELD Services | English Language learners will receive both designated and integrated ELD. By the 2026-27 school year, a designated 30-minute ELD block of instruction at all schools will be implemented. An initial pilot for a block ELD section will be initiated at Lomita Park Elementary School for the 24-25 school year. Orient the instructional day to incorporate ELD within a six- | $405,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | hour day. Once the designated ELD time allotment is established, the district's paraprofessional ELD tutors will support the classroom teachers' delivery of the ELD lessons for all levels of English Learners, including newcomers and long-term students. At the middle school level, two classes will be offered specifically for long term English Learners to increase speaking, listening, reading, and writing opportunities in English. | | |
| **4.4** | Chronic Absenteeism | Coordinate attendance compliance actions with San Mateo County Services and work with the Family Engagement Specialist at Lomita Park Elementary. Initiate attendance incentives and education programs for students and families. SARB/ SART to feature referral and support programs to promote positive attendance. Focus on Taylor and Lomita Park Elementary Schools. | $0.00 | Yes |
| **4.5** | Family and Community Engagement | Parent Education series designate a portion of  PTA/PTO, SSC, ELAC, and DELAC meetings (3 times a year)  to provide parent training. Topics to include: advocacy, student attendance, and parent engagement.<br><br>Provide translators at each school and the central office for the majority of languages spoken by the parent community within the district.<br><br>Family engagement committee to welcome new EL families and provide another family that may speak the same language to be a resource or point of contact. | $12,500.00 | Yes |
| **4.6** | ELPAC Assessments | Provide for periodic test examiners to administer the initial and summative ELPAC assessments as required for federal and state-mandated compliance. | $90,000.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $1,460,924 | $ |

**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 |
|---|---|---|---|
| 6.888% | 0.000% | $0.00 | 6.888% |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.3 | **Action:** <br> Tier II Reading instruction <br><br> **Need:** <br> Based on our local data a CA Dashboard data, MESD has identified that our EL and low income students score below the district average in reading. Due to low numbers in our foster youth students and the fact that they were only in our schools for a few months, we do not have data for foster youth. | To support our students in increasing their reading scores, MESD provides Tier II small-group instruction from a credentialed reading specialist at each elementary school, specifically prioritizing EL and low-income students. However, we offer this on a schoolwide basis to provide support for all students who are not reading at grade level We believe this is the best use of supplemental funds because it provides explicit instruction in reading in a small group setting for our EL, low-income and Foster Youth students. We hope to have more EL, | We will use local measures including Fastbridge, DRA, Star Reading to measure progress. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>  Schoolwide | low-income and Foster Youth reading at grade level with this action. | |
| 1.9 | **Action:**<br>Big Lift Summer Academy 2025<br><br>**Need:**<br>In looking at the CAASPP scores for our district, students at Lomita Park score significantly below the district average. In English language arts, 62.62% of students are proficient. In Math, 61.05% of students are proficient. Lomita Park Elementary's proficiency scores are at 26.66% in English language arts and 34.31% in math. UPP and other students are at a higher risk of not meeting grade level standards for reading.<br><br>**Scope:**<br>  Schoolwide | The Big Lift Summer Academy for students not reading at benchmark will provide increased learning time during the summer. The summer program will be a minimum of 25 days which is a large increase compared to the 18 days that summer school currently is. The curriculum in the Big Lift Summer Academy is also focused solely on reading. Extended learning time during the summer will help students' reading scores improve. This academy will be offered to all students who are not reading at benchmark, which will include but is not exclusive to EL, Foster Youth, and low-income students. We believe this is the best use of LCFF/other funds because it increases instructional time and extends the school year. | Fastbridge, DRA, Star Reading, CAASPP ELA Scores |
| 2.7 | **Action:**<br>Intervention Support<br><br>**Need:**<br>State and local assessments show us that EL, Foster Youth, and low-income students have a lower percentage proficient rate in both English langauge-arts and math. Students who are not at benchmark will receive additional Tier II support from reading specialists and instructional aides. Each school has a 6 hour intervention para-professional and Lomita Park | With class sizes of up to 26 students in the primary grades and 32 students in the upper grades, intervention support in a small group will provide students with differentiated and targeted instruction. We will also provide some intervention after school for ELOP students so they are pulled from the general education classroom for less time. We believe this is the best use of LCFF funds because these interventions provide targeted instruction in a small group setting. We hope to have an increased percentage of students meeting standards based on state and local assessments. | CAASPP ELA and math scores, local assessments including FastBridge and STAR Reading and math. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | will have two intervention-paras, one paid for out ot Title I funds.<br><br>**Scope:**<br>  LEA-wide | | |
| 3.2 | **Action:**<br>Family Engagement Specialist at Lomita Park<br><br>**Need:**<br>As a whole, our linguistically diverse families have a challenge with navigating our school system due to language equity issues. There are several data points that speak to this condition. A comparison of the composition for PTAs and SSCs shows that segments of our EL student families do not participate in the same numbers as the families of all other students. Given that the argument could be made along proportional statistics, Latino families are less likely to participate in these home to school associations when compared to all other students' families. Evidence: rosters of PTA and SSC elected positions. Indeed EL families are underrepresented in these groups when compared to their numerical representation within the overall district parent or guardian population. An additional data point that will be explained is survey results from block parties.  State documentation such as the EL Road Map indicates that parent and community connections are vital to families of our multilingual students for academic success. In addition, a bilingual, parent survey conducted in May 2024 during a DELAC meeting shows | These services will address the identified needs: Cultural and linguistic connections, the creation of a safe and welcoming environment for some of our most underserved families within the district, legal compliance to provide live translations and interpretation for meetings, and documentation support. MESD hopes having a Family Engagement Specialist will result in less chronic absenteeism and higher student achievement for our students. Lomita Park will be the only elementary school with this position of Family Engagement Specialist. | Feedback and surveys from parents and staff, chronic absenteeism and STAR reading data |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | that EL families underscore the need to provide vital services such as document translation and interpreters in our district schools. These data points indicate the need for a Family and Engagement Specialist. Moreover, the LEA and county based on the percentages of multilingual families present are under state and federal mandate to provide such services. This need is seen through rosters for PTA/PTOs, SSC, ELAC district surveys, and DELAC Parent Surveys.<br><br>**Scope:**<br>  Schoolwide | | |
| 3.5 | **Action:**<br>Family & Community Engagement<br><br>**Need:**<br>Looking at data from our Parent Square app, families whose primary langauge is not English tend to not access and read messages compared to families where English is the primary language.<br><br>**Scope:**<br>  LEA-wide | By providing parent communication in multiple languages, we hope to increase family engagement. Lomita Park now sends their messages to families in both English and Spanish. Utilizing Parent Square to send messages will help engagement because both Parent Square and our website has translation functions into families' primary language. We hope sending messages in multiple languages will increase family engagement. Having EL families more engaged will lead to increased academic achievement for our EL students. | Parent Square Data |
| 3.9 | **Action:**<br>School Counselors<br><br>**Need:**<br>MESD currently has four foster youth students, two students at Lomita Park, one student at Spring Valley, and one student at Taylor. | Counseling sessions support students' attendance, socio-emotional growth, and academic achievement. Counselors can either meet individually or in small groups with students. For our foster youth and low-income students, counselors can check-in with certain students on a weekly basis. This increased student and adult | Chronic Absenteeism rates, academic achievement |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Foster kids need a range of essential items to help them feel safe, secure, and cared for. School counselors provide trained adults on campus who can receive extra support. In addition, low-income students are often worried about meeting their basic needs and this need can sometimes distract them from focusing on academics. Looking at local data such as grades and STAR Reading results, foster youth and low-income students scored below average.<br><br>**Scope:**<br>  LEA-wide | interaction provides students with more individual attention outside of the classroom teachers. By having students monitored on a regular basis by their counselor, we hope Foster Youth and low-income students will benefit from stronger attendance and increased proficiency in English language arts and math. | |

## Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.8 | **Action:**<br>Reading support outside of the school day/year<br><br>**Need:**<br>In looking at the CAASPP scores for our district, students at Lomita Park score significantly below the district average. In English language arts, 62.62% of students are proficient. In Math, 61.05% of students are proficient. Lomita Park Elementary's | Providing students intervention after school during the Expanded Learning Opportunities Program (ELP) with credentialed teachers will allow students to get extra reading support in a small group setting without having them miss class time. Lomita Park is the only school where we have allocated funds for credentialed teachers to provide instruction outside of the school day. We will look at the roster of low-income students and ensure they are prioritized for extra reading | Star Reading, Fastbridge Assessment, CAASPP scores |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | proficiency scores are at 26.66% in English language arts and 34.31% in math. While we provide additional intervention for students who are below grade level in reading, and Lomita Park has two reading specialists compared to the other elementary schools with only one, there is only so much time during the school day to give students intervention. In addition, if Lomita Park students are pulled out for intervention and they miss class time, then they also miss core instruction.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | support. This service will be offered to our low-income students first. | |
| **4.1** | **Action:**<br>Professional Learning<br><br>**Need:**<br>On average, reclassified EL students are one grade level lower in core math and ELA when RFEP students are compared to their English peers. Students at the middle school who attend Lomita Park school were twice as likely to fall under this reality compared to students from the other feeder elementary schools based on annual progress monitoring forms. EL students at the middle school who take the ELPAC are at a disadvantage in domain content-specific vocabulary. As observed during actual testing sessions, students who do not comprehend the content vocabulary will struggle with the writing prompt of the ELPAC and the academic presentation section of the Speaking portion of the ELPAC. The previous version of this documentation, EL Goal 5 | Specifically designed professional learning to target at-risk and long-term EL students will make meaningful contributions to their achievement. Plans for a professional learning series will be unveiled for the 24-25 school year. | The district's local measures for the past three years support this statement. We will look at local and state CAASPP data for our EL and re-classified students. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Action 3, was dedicated to professional learning with the county's EL Rise as necessary professional learning and technical assistance. This professional learning series was discontinued during the 22-23 academic year. ELPAC and reclassification data showed a dip in ELPAC scores. The continuous cycle of achievement for EL students involves teacher input and reflection on the gaps and needs of these students. Parent and community surveys from DELAC indicate the need for this action specifically.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | | |
| 4.2 | **Action:**<br>Professional Learning specifically focused on Lomita Park Elementary School<br><br>**Need:**<br>On average former EL students are one grade level lower in core math and ELA when RFEP students are compared to their English peers. Students at the middle school who attended Lomita Park School are twice as likely to fall under this metric as other RFEP students from the other elementary schools based on annual progress monitoring forms. Historic CAASPP data on math and ELA show that EL student proficiency in these content areas is significantly less when compared to all students.  While there is a need for professional learning for all students in the area of ELD, Lomita Park reclassification data clearly shows that, on average, EL students at | Targeted professional development for EL will be given to Lomita Park teachers. The teachers' union has a MOU for Lomita Park teachers that they will earn a stipend when they complete a total of seven hours of professional development. Specific training in EL strategies goes above and beyond our typical professional development because our district has not had EL training in the last couple of years. Lomita Park teachers will receive a stipend for more training and this allows us to provide more hours of professional development training. This training will lead to stronger classroom instruction for EL students when they use EL specific strategies on a consistent basis and will hopefully lead to increased re-classification rates and proficiency in English language arts. | Reclassification forms from each elementary school, ELPAC level 4 test results for each elementary school, local and statewide CAASPP data for EL students. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Lomita Park take two to three years longer to reclassify or RFEP when compared to students at the other schools within the district. The normal trend has been that at the 3 other elementary schools, a larger percentage of EL students reclassify in grades TK-2nd than at Lomita Park, where the norm for reclassification is in grades 4th and 5th. This presents a challenge for those who do not reclass at Lomita Park as they will be classified as at risk or LTEL status exiting elementary school and arrive with the label of At Risk or LTEL status at the start of 6th grade in middle school.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | | |
| 4.3 | **Action:**<br>Designated & Integrated ELD Services<br><br>**Need:**<br>Documentation from the state of California requires that ELD is a content area and has a state exam to measure performance. A lack of any real ELD formative or interim assessments indicates a need to explicitly teach this content area. Historic CAASPP data on math and ELA show that EL student proficiency in these content areas is significantly less when compared to all students. Present data indicates that no essential standards in the area ELD have been selected or common formative assessments established in this content area across the district. We have summative state data and state metrics that | Current efforts for designated ELD at the elementary are incorporated into a self contained classroom with no real way to differentiate this content area from ELA. A designated and dedicated block will ensure that this content area is being provided for all EL students. In addition, once Designated ELD is established teachers across the district will be able to engage in the cycle of inquiry and be in a position to promote best teaching efforts for their EL students. | ELPAC data, Star Reading, CAASPP data, Performance on STAR Early LIteracy and STAR Reading Assessments, teacher report cards |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | indicate there is a gap, but we lack local ELD measures to properly track this trend. State content standards and CDE Frameworks specifically call out the need for Designated ELD. Federal Program Monitoring Review for Millbrae School District in Nov. 2021 indicated a lack of Designated ELD instruction across the district. California Law requires that ELD be taught by proficiency level. This goal will close the achievement gap for EL students and meet legal compliance.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | | |
| **4.4** | **Action:**<br>Chronic Absenteeism<br><br>**Need:**<br>Information from the CA Dashboard 22-23 indicates that EL students are challenged with regular school attendance at times and are more likely to be classified as chronically absent students when compared to all students.  Regular attendance as a translator for SART and SARB meetings indicates that EL students are over-represented as truant or chronically absent. Evidence meeting notices by school secretaries and attendance secretary at Taylor Middle School highlight the number of EL students and their families selected to attend these meetings when compared to all students. A direct link between performance and attendance is noted when | Taylor Middle School has weekly meetings to discuss students with attendance issues. All schools with hold student attendance team meetings and SARBs for students with chronic absenteeism. We will create an individual plan for all students with chronic absenteeism including resources and support. The Family Engagement specialist is specific to Lomita Park, and Taylor is the only school that has an EL certified teacher. This is increased staff at the two schools that have the largest population of EL students. | Chronic Absenteeism Rates, Academic data for students with chronic absenteeism. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | comparing attendance reports for EL students and their report cards or trimester grades. State data shows that EL and, specifically, Latino students are overrepresented in the databases for truancy. While Millbrae is a K-8 district invariably the link between high school graduation rates and school attendance is a data point that California incorporated into the Dashboard to address this current crisis. Academic Performance of Hispanic students at Lomita Park and Attendance of EL students at Taylor Middle School are in the red area for the CA Dashboard.  As new information becomes available with the monitoring of EL students in this area, new approaches will align with the data point. SART and SARB will evolve to include community support services and resources. The vast majority of EL students who fall under this provision are in need of services to address factors of equity, access, and language justice.<br><br>**Scope:**<br>  Limited to Unduplicated Student Group(s) | | |
| **4.5** | **Action:**<br>Family and Community Engagement<br><br>**Need:**<br>As a whole, our linguistically diverse families have a challenge with navigating our school system due to language equity issues. There are several data points that speak to this condition. A comparison of the composition for | These services will address the identified needs: Cultural and linguistic connections, the creation of a safe and welcoming environment for some of our most underserved families within the district, legal compliance to provide live translations and interpretation for meetings and documentation support. | Feedback from English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC), ELPAC, and reclassification rates. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | PTAs and SSCs shows that segments of our EL student families do not participate in the same numbers as the families of all other students. Given that the argument could be made along proportional statistics, Latino families are less likely to participate in these home-to-school associations when compared to all other students' families. Evidence includes rosters of PTA and SSC elected positions. Indeed, EL families are underrepresented in these groups when compared to their numerical representation within the overall district parent or guardian population. An additional data point that will be explained is survey results from block parties. State documentation such as the EL Road Map indicates that parent and community connections are vital to families of our multilingual students for academic success. In addition, a bilingual, parent survey conducted in May 2024 during a DELAC meeting shows that EL families underscore the need to provide vital services such as document translation and interpreters in our district schools. These data points indicate the need for a Family and Engagement Specialist. Moreover, the LEA and county, based on the percentages of multilingual families present, are under state and federal mandate to provide such services. This need is seen through rosters for PTA/PTOs, SSC, ELAC district surveys, and DELAC Parent Surveys.<br><br>**Scope:** | | |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Limited to Unduplicated Student Group(s) | | |
| **4.6** | **Action:**<br>ELPAC Assessments<br><br>**Need:**<br>This action item is two-fold: 1. For EL students, the identified need shows a lack of performance on STAR Early Literacy, STAR Reading Assessments, and teacher report cards. Documentation from the state of California requires that ELD is a content area and, accordingly, has a state exam to measure performance. A lack of any real ELD formative or interim assessments indicates a need to explicitly teach this content area. 2. The paraprofessionals and EL coordinators for the district spend an inordinate amount of time completing assessments and operational assignments, which reduces the critical support for EL students in the classroom. In addition, other areas of this goal require actions for professional learning and training that are going unmet due to the vast amounts of time required for testing. The time it takes for accounting logs for the EL Coordinator for Title III reports takes away from direct services for students. Those logs highlight the hundreds of hours allocated to assessment where the EL coordinator and paraprofessionals cease direct support in order to facilitate the testing program. Currently, these four individuals comprise the whole of the certified test examiners for the LEA and have logged close to 7 out of 10 months of the year with the assessment | Additional staffing support is an immediate need to close the void and learning loss by EL students when resources for language development and academic achievement are not available due to the requirements of the state testing program. For EL students, on average, there is a one-grade level difference in core math and ELA when these EL students are compared to their English peers. Students at the middle school who attended Lomita Park school are twice as likely to fall under lower academic achievement when compared to students from the other feeder elementary schools that are English speaking. | ELPAC, Reclassification rates, CAASPP data |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | program. The data that shows this need includes Time accounting logs for the Teacher on Special Assignment, Summative ELPAC testing schedules sent to school administration, the number of EL Tutor and Coordinator meetings, and an agenda that highlights the total commitment of time and priorities established in order to meet state and federal legal requirements for state testing. Should test examiners be obtained, the results will be immediate for EL students as paraprofessionals will support students in a classroom setting with their language development journeys.<br><br>**Scope:**<br>    Limited to Unduplicated Student Group(s) | | |

For any limited 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, as applicable.

N/A

## *Additional Concentration Grant Funding*

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.

N/A

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

# 2024-25 Total Expenditures Table

| | LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|---|
| | Totals | 21,209,693 | 1,460,924 | 6.888% | 0.000% | 6.888% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,865,358.00 | $559,953.00 | $475,867.00 | $148,382.00 | $3,049,560.00 | $2,151,173.00 | $898,387.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Standards-based Instructional Materials | All | No | | | All Schools | 3 years | $0.00 | $52,500.00 | $12,500.00 | $40,000.00 | | | $52,500.00 | |
| 1 | 1.2 | Small group reading instruction | All | No | | | Specific Schools: Green Hills Elementary, Lomita Park Elementary, Meadows Elementary, Spring Valley Elementary K-3 | 3 years | $0.00 | $16,000.00 | | $16,000.00 | | | $16,000.00 | |
| 1 | 1.3 | Tier II Reading instruction | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Green Hills, Lomita Park, Meadows, Spring ValleyGreen Hills, Lomita Park, Meadows, Spring Valley | 3 years | $757,543.00 | $0.00 | $378,494.00 | $152,540.00 | $127,667.00 | $98,842.00 | $757,543.00 | |
| 1 | 1.4 | Phonics Instruction | All | No | | | Specific Schools: | 3 years | $0.00 | $9,000.00 | $9,000.00 | | | | $9,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Lomita Park Elementary K-2 | | | | | | | | | |
| 1 | 1.5 | Professional Learning | All | No | | | All Schools | 3 years | $0.00 | $3,000.00 | | | $3,000.00 | | $3,000.00 | |
| 1 | 1.6 | Assessment and Monitoring | All | No | | | Specific Schools: Green Hills Elementary, Lomita Park Elementary, Meadows Elementary, Spring Valley Elementary K-5 | 3 years | $0.00 | $6,200.00 | | | $6,200.00 | | $6,200.00 | |
| 1 | 1.7 | Family & Community Engagement | All | No | | | All Schools | 1 year | $0.00 | $3,000.00 | | | $3,000.00 | | $3,000.00 | |
| 1 | 1.8 | Reading support outside of the school day/year | Low Income | Yes | Limited to Unduplicated Student Group(s) | Low Income | Specific Schools: Lomita Park Elementary K-5 | 1 year | $20,000.00 | $0.00 | $20,000.00 | | | | $20,000.00 | |
| 1 | 1.9 | Big Lift Summer Academy 2025 | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Lomita Park | 1 year | $50,000.00 | $0.00 | $0.00 | $10,000.00 | $40,000.00 | | $50,000.00 | |
| 2 | 2.1 | Standards-based Instructional Materials | All | No | | | All Schools | 3 years | $4,000.00 | $25,000.00 | $4,000.00 | $25,000.00 | | | $29,000.00 | |
| 2 | 2.2 | Professional Learning Teams (PLT) Weekly Meetings | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.3 | Site Guiding Coalition Teams | All | No | | | All Schools | 3 years | $0.00 | $15,000.00 | | $15,000.00 | | | $15,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.4 | Professional Development | All | No | | | All Schools | 3 years | $0.00 | $25,000.00 | | $25,000.00 | | | $25,000.00 | |
| 2 | 2.5 | Differentiated Instruction in Mathematics- Students below grade level standards and students with disabilities | Students with Disabilities Students below grade level | No | | | All Schools | 3 years | $5,000.00 | $0.00 | $5,000.00 | | | | $5,000.00 | |
| 2 | 2.6 | Differentiated Instruction in Mathematics- Students above grade level standards | Students above grade level | No | | | All Schools | 3 years | $0.00 | $6,000.00 | $5,000.00 | | $1,000.00 | | $6,000.00 | |
| 2 | 2.7 | Intervention Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Green Hills, Lomita Park, Meadows, Spring Valley, Taylor TK-8 | 3 years | $0.00 | $445,387.00 | $197,974.00 | $247,413.00 | | | $445,387.00 | |
| 2 | 2.8 | Family & Community Engagement | All | No | | | All Schools | 3 years | $0.00 | $3,000.00 | $3,000.00 | | | | $3,000.00 | |
| 2 | 2.9 | Develop a plan to ensure MESD is annually submitting their local indicators to the California Department of Education. | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 2 | 2.10 | Develop a plan to have MESD no longer be in differentiated assistance. | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 3 | 3.1 | Panorama Education Survey | Students in grade 3-8 | No | | | All Schools | 3 years | $0.00 | $15,300.00 | $15,300.00 | | | | $15,300.00 | |
| 3 | 3.2 | Family Engagement Specialist at Lomita Park | English Learners | Yes | School wide | English Learners | Specific Schools: Lomita Park School PK-5 | 1 years | $75,000.00 | $0.00 | $0.00 | $0.00 | $75,000.00 | $0.00 | $75,000.00 | |
| 3 | 3.3 | Positive Behavior Interventions and Supports (PBIS) | All | No | | | All Schools | 3 years | $6,750.00 | $0.00 | $6,750.00 | | | | $6,750.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 3.4 | Reducing Suspension Rates | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 3 | 3.5 | Family & Community Engagement | English Learners | Yes | LEA-wide | English Learners | All Schools | 3 years | $0.00 | $23,000.00 | $23,000.00 | | | | $23,000.00 | |
| 3 | 3.6 | Electives and Clubs at Taylor | Taylor Middle School Students | No | | | Specific Schools: Taylor Middle School | 3 years | $225,000.00 | $0.00 | $225,000.00 | | | | $225,000.00 | |
| 3 | 3.7 | Positive/Welcoming Attendance Strategies | All | No | | | All Schools | 3 years | $0.00 | $2,000.00 | $2,000.00 | | | | $2,000.00 | |
| 3 | 3.8 | School Attendance Review Team (SART) /School Attendance Review Board (SARB) | Students with Disabilities Students with Chronic Absenteeism | No | | | All Schools | 3 years | $25,000.00 | $0.00 | | $25,000.00 | | | $25,000.00 | |
| 3 | 3.9 | School Counselors | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | 3 years | $480,380.00 | $0.00 | $480,380.00 | | | | $480,380.00 | |
| 3 | 3.10 | Social Emotional Learning (SEL) Lessons | All | No | | | All Schools | 3 years | $0.00 | $4,000.00 | | $4,000.00 | | | $4,000.00 | |
| 3 | 3.11 | Millbrae Education Foundation (MEF) Sparks Curiosity | All | No | | | All Schools | 1 year | $0.00 | $220,000.00 | | | $220,000.00 | | $220,000.00 | |
| 4 | 4.1 | Professional Learning | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 3 years | $0.00 | $5,000.00 | $5,000.00 | | | | $5,000.00 | |
| 4 | 4.2 | Professional Learning specifically focused on Lomita Park Elementary School | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Lomita Park Elementary PK | 1 year | $0.00 | $15,000.00 | $15,000.00 | | | | $15,000.00 | |
| 4 | 4.3 | Designated & Integrated ELD Services | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Lomita Park Elementary PK-5 | 3 years | $405,000.00 | $0.00 | $355,460.00 | | | $49,540.00 | $405,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.4 | Chronic Absenteeism | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 4 | 4.5 | Family and Community Engagement | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 3 years | $7,500.00 | $5,000.00 | $12,500.00 | | | | $12,500.00 | |
| 4 | 4.6 | ELPAC Assessments | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 3 years | $90,000.00 | $0.00 | $90,000.00 | | | | $90,000.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| 21,209,693 | 1,460,924 | 6.888% | 0.000% | 6.888% | $1,577,808.00 | 0.000% | 7.439 % | **Total:** | $1,577,808.00 |
| | | | | | | | | **LEA-wide Total:** | $701,354.00 |
| | | | | | | | | **Limited Total:** | $497,960.00 |
| | | | | | | | | **Schoolwide Total:** | $378,494.00 |

| 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 | 1.3 | Tier II Reading instruction | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Green Hills, Lomita Park, Meadows, Spring Valley | $378,494.00 | |
| 1 | 1.8 | Reading support outside of the school day/year | Yes | Limited to Unduplicated Student Group(s) | Low Income | Specific Schools: Lomita Park Elementary K-5 | $20,000.00 | |
| 1 | 1.9 | Big Lift Summer Academy 2025 | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: Lomita Park | $0.00 | |
| 2 | 2.7 | Intervention Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Green Hills, Lomita Park, Meadows, Spring Valley, Taylor TK-8 | $197,974.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.2 | Family Engagement Specialist at Lomita Park | Yes | Schoolwide | English Learners | Specific Schools: Lomita Park School PK-5 | $0.00 | |
| 3 | 3.5 | Family & Community Engagement | Yes | LEA-wide | English Learners | All Schools | $23,000.00 | |
| 3 | 3.9 | School Counselors | Yes | LEA-wide | Foster Youth Low Income | All Schools | $480,380.00 | |
| 4 | 4.1 | Professional Learning | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $5,000.00 | |
| 4 | 4.2 | Professional Learning specifically focused on Lomita Park Elementary School | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Lomita Park Elementary PK | $15,000.00 | |
| 4 | 4.3 | Designated & Integrated ELD Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Lomita Park Elementary PK-5 | $355,460.00 | |
| 4 | 4.4 | Chronic Absenteeism | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $0.00 | |
| 4 | 4.5 | Family and Community Engagement | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $12,500.00 | |
| 4 | 4.6 | ELPAC Assessments | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $90,000.00 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $30,538,796.00 | $37,448,112.77 |

| 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 | $14,601,887.00 | 17,168,041 |
| 1 | 1.2 | All students will access general education, grade-level standards | Yes | $147,097.00 | 91,401.37 |
| 1 | 1.3 | Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks | No | $0.00 | 0 |
| 1 | 1.4 | All teachers will review student work, collaborate with service providers, develop assignments, etc. | No | $91,358.00 | 104,948 |
| 1 | 1.5 | All students will take interim assessments throughout the year | No | $0.00 | 0 |
| 1 | 1.6 | Develop a math scope and sequence and tasks as part of the broader county math collaboration | Yes | $50,000.00 | 48,800.56 |
| 1 | 1.7 | Ensure facilities are in good repair | No | $1,828,422.00 | 2,509,437.49 |
| 1 | 1.8 | Enrichment classes will be offered to students | No | $572,066.00 | 889,333 |
| 1 | 1.9 | Hire and retain highly qualified Administrative Leaders/instruction leaders | No | $1,588,628.00 | 1,722,946 |
| 2 | 2.1 | Hire Multi-tiered System of Support Coordinators | No | $143,068.00 | 138,110.50 |

| 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 | $4,149,318.00 | 3,869,896 |
| 2 | 2.3 | Reading Interventions and Supports for Struggling Readers | Yes | $503,238.00 | 679,389 |
| 2 | 2.4 | Support students and families with a community liaison/social worker | No | $95,781.00 | 110,675 |
| 2 | 2.5 | Mitigation of unfinished learning due to COVID-19 pandemic | No | $0.00 | 0 |
| 2 | 2.6 | Provide interventions and supplemental instruction | Yes | $185,041.00 | 110,929 |
| 2 | 2.7 | Provide extended learning opportunities | No | $1,420,708.00 | 1,428,086.56 |
| 2 | 2.8 | Provide professional learning in best practices | No | $89,768.00 | 0 |
| 2 | 2.9 | Provide training on student data analysis | No | $25,000.00 | 106,889 |
| 2 | 2.10 | Ensure students have supplemental instruction | Yes | $370,515.00 | 883,181 |
| 2 | 2.11 | Provide induction support for beginning teachers | No | $30,000.00 | 32,250 |
| 2 | 2.12 | Provide a Principal on Special Assignment | Yes | $0.00 | 163,613.58 |
| 2 | 2.13 | Ensure placements address identified needs of students | No | $1,043,144.00 | 277,720 |
| 2 | 2.14 | Hire and retain Special Education Staff | No | $908,673.00 | 4,108,477.20 |
| 2 | 2.15 | Ensure Consistent Special Education Referral Process | No | $0.00 | 40,000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.1 | Social Emotional Curriculum and support | Yes | $0.00 | 0 |
| 3 | 3.2 | Provide coordinated Health Services | Yes | $339,332.00 | 436,726.51 |
| 3 | 3.3 | Provide Mental Health Services | Yes | $534,978.00 | 454,496 |
| 3 | 3.4 | Implement and support inclusive practices for students with disabilities | No | $185,158.00 | 289,621 |
| 3 | 3.5 | Develop District-wide use of Positive Behavioral Interventions and Supports | No | $6,750.00 | 20,870 |
| 3 | 3.6 | Title IX | No | $5,287.00 | 0 |
| 3 | 3.7 | Monitor Student and Staff Feedback | No | $3,090.00 | 3,090 |
| 4 | 4.1 | Family and Community Outreach | No | $1,034,893.00 | 1,176,600.56 |
| 4 | 4.2 | Analyze data to intervene when students are absent | No | $0.00 | 0 |
| 4 | 4.3 | Creating a positive environment that promotes attendance | No | $0.00 | 0 |
| 4 | 4.4 | Family Engagement | Yes | $14,400.00 | 9,463.50 |
| 4 | 4.5 | Increase staff attendance to demonstrate and model attendance | No | $0.00 | 0 |
| 4 | 4.6 | Provide before and after school programs | No | $142,814.00 | 142,814 |

| 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) |
|---|---|---|---|---|---|
| 5 | 5.1 | Fund 3.0 EL tutors | Yes | $164,470.00 | 158,837 |
| 5 | 5.2 | Provide 1.6 EL Coordinators | Yes | $144,666.00 | 150,657 |
| 5 | 5.3 | Offer EL Rise Professional Development (Continue) | No | $0.00 | 0 |
| 5 | 5.4 | Implement ELD through training, programs and resources | No | $0.00 | 0 |
| 5 | 5.5 | Taylor Middle School ELD teacher | Yes | $119,246.00 | 120,812.94 |
| 5 | 5.6 | Long Term English Language Learner Program | Yes | $0.00 | 0 |
| 5 | 5.7 | After school tutoring and enrichment programs | No | $0.00 | 0 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| 1,539,878 | $1,647,294.00 | $3,308,307.46 | ($1,661,013.46) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.2 | All students will access general education, grade-level standards | Yes | $147,097.00 | 91,401.37 | | |
| 1 | 1.6 | Develop a math scope and sequence and tasks as part of the broader county math collaboration | Yes | $50,000.00 | 48,800.56 | | |
| 2 | 2.3 | Reading Interventions and Supports for Struggling Readers | Yes | $355,049.00 | 679,389 | | |
| 2 | 2.6 | Provide interventions and supplemental instruction | Yes | $0.00 | 110,929 | | |
| 2 | 2.10 | Ensure students have supplemental instruction | Yes | $339,422.00 | 883,181 | | |
| 2 | 2.12 | Provide a Principal on Special Assignment | Yes | $0.00 | 163,613.58 | | |
| 3 | 3.1 | Social Emotional Curriculum and support | Yes | $0.00 | 0 | | |
| 3 | 3.2 | Provide coordinated Health Services | Yes | $120,332.00 | 436,726.51 | | |
| 3 | 3.3 | Provide Mental Health Services | Yes | $250,478.00 | 454,496 | | |
| 4 | 4.4 | Family Engagement | Yes | $14,400.00 | 9,463.50 | | |
| 5 | 5.1 | Fund 3.0 EL tutors | Yes | $164,470.00 | 158,837 | | |

| 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 | 5.2 | Provide 1.6 EL Coordinators | Yes | $86,800.00 | 150,657 | | |
| 5 | 5.5 | Taylor Middle School ELD teacher | Yes | $119,246.00 | 120,812.94 | | |
| 5 | 5.6 | Long Term English Language Learner Program | Yes | $0.00 | 0 | | |

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 21,998,253 | 1,539,878 | 0 | 7.000% | $3,308,307.46 | 0.000% | 15.039% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [LCFF@cde.ca.gov](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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o  Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o  Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

**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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

# Requirements

**School districts and COEs:** *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

  A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

  A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

# Instructions

**Respond to the prompts as follows:**

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

**Complete the table as follows:**

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

## Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
### Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

### An 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.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

**Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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**
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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.

  - Indicate the school year to which the baseline data applies.

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

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then. | Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then. |

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o   As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪   The reasons for the ineffectiveness, and

        ▪   How changes to the action will result in a new or strengthened approach.

**Actions:**
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

*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.

## Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

# 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

**Statutory Requirements**

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

# Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

## LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

## Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

## How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools**: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Additional Concentration Grant Funding

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 a single-school LEA or 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.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

# Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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.

- o 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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