

LCAP Mid-Year Update

February 06, 2024



What is the LCAP?

A three-year district-level plan that describes the goals, actions, services, and expenditures, to support positive student outcomes that address state and local priorities.

It is our district's opportunity to share stories of how, what, and why programs and services are selected to meet their local needs.



The Mid-Year Update: Legal Requirement

- California Education Code (EC) sections 47606.5(e), 52062(a)(6), and 52068(a)(6) require LEAs to present a report on the annual update to the LCAP and the Budget Overview for Parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the LEA.
- The report must include both of the following:
 - All available mid year outcome data related to metrics identified in the current year's LCAP.
 - All available midyear expenditure and implementation data on all actions identified in the current year's LCAP.

The Mid-Year Considerations

- There is no required template for the mid-year update
- The governing board is not required to adopt the mid-year update
- The mid-year update will not be included in or attached to, the 2024-25 LCAP; however, the information presented should be used to inform the development of the 2024-25 LCAP

Impact to the Budget Overview

Millbrae Elementary School District's adopted 2023-2024 Budget:

Item	As Adopted in BOP
Total LCFF Funds	\$25,508,106
LCFF Supplemental/ Concentration Grants	\$1,549,862
Other State	\$3,319,939
Local	\$2,423,011
Federal	\$969,240

Mid-year Update: LCAP Expenditures & Implementation



Outcome
Unknown



Outcome is
in Progress



Outcome is
Known

At this point in the school year, some metric outcomes are known and goals have been fully implemented. Some are in progress and have been partially implemented. and some are known. Some goal actions were never started or were sunsetted. The metrics for each LCAP goal will be shared on the following slides.

Goal 1: Academic Achievement

All students will have access to guaranteed and viable curriculum based on the CA State Standards. Formative and summative assessments will be administered to students and analyzed in teacher PLT groups to design instruction that closes achievement gaps.

Metrics used to measure Goal 1	State Priorities Goal 1 addresses
<ul style="list-style-type: none">● Local Dashboard Indicators● FIT Report● CAASPP completion rates● CAASPP proficiency for ELA and Math	<ul style="list-style-type: none">1 Basic Services2 State Standards4 Pupil Achievement7 Course Access8 Other Pupil Outcomes

Mid-year Update: Goal 1 Expenditures & Implementation

**Not
Implemented**



1.5 All students will take interim assessments throughout the year

**Partially
Implemented**



1.1 Hire and retain fully certificated, highly qualified staff

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

1.3 Teach a focused English Language Arts (ELA) scope and sequence and implement writing tasks

1.4 All teachers will review student work, collaborate with service providers, develop assignments, etc.

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

**Fully
Implemented**



1.7 Ensure facilities are in good repair

1.8 Enrichment classes will be offered to students

1.9 Hire and retain highly qualified Administrative Leaders/instruction leaders

Mid-year Update: Goal 1 Metrics and Budget

Budgeted	Actual	
\$18,879,478	\$11,610,534.70	
Metrics		
<p>2022-2023 CA Dashboard Professional Development</p> <p>ELA 4 ELD 4 Mathematics 4 Science 4 History 3 Instructional Materials ELA 5 ELD 5 Mathematics 5 Science 5 History 5</p> <p>2021-2022: Mis-Assignment of (0 EL) Teacher of Eng. Learners 0</p>	<p>May 2022-2023 Participation Rate: 98.16% of all students completed CAASPP Testing</p> <p>2022-2023 CA Dashboard CAASPP ELA All students Proficient or above: 62.62% Below proficiency: 37.38%</p> <p>2022-2023 CA Dashboard CAASPP Math All students Proficient or above: 61.05% Below proficiency: 38.95%</p>	<p>Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies): 0</p> <p>Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home: 0</p> <p>By May 2023 25% or 32 of 127 Certificated staff members have attended the 3-day conference.</p> <p>August 2021-2022 Percent of students with access to all course domains: 100%</p>

Goal 2: Social Emotional Student Well-being

Student's individual needs will be met through tiered academic, social/emotional well-being, and language supports that are monitored for progress as measured by scores on state and local assessments, and the California Healthy Kids Survey.

Metrics used to measure Goal 2	State Priorities Goal 2 addresses
<ul style="list-style-type: none">● CAASPP ELA - All and Major Student Groups● CAASPP Math - All and Major Student Groups● Local Benchmark ELA● Local Benchmark Math● California Healthy Kids Survey Results● Students Identified for IEP's- the % of Hispanic/LatinX students eligible for SPED in SLD● CAASPP-% of students at or above standard in ELA and Math	<ul style="list-style-type: none">2 State Standards4 Pupil Achievement5 Pupil Engagement7 Course Access8 Other Pupil Outcomes

Mid-year Update: Goal 2 Expenditures & Implementation

**Not
Implemented**



2.4 Support students and families with a community liaison/social worker

2.12 Provide a Principal on Special Assignment

**Partially
Implemented**



2.5 Mitigation of unfinished learning due to COVID-19 pandemic

2.6 Provide interventions and supplemental instruction

2.8 Provide professional learning in best practices

2.9 Provide training on student data analysis

2.10 Ensure students have supplemental instruction

2.14 Hire and retain Special Education Staff

**Fully
Implemented**



2.1 Hire Multi-tiered System of Support Coordinator

2.2 Students identified with disabilities will be served by credentialed staff

2.3 Reading Interventions and Supports for Struggling Readers

2.7 Provide extended learning opportunities

2.11 Provide induction support for beginning teachers

2.13 Ensure placements address identified needs of students

2.15 Ensure Consistent Special Education Referral Process

Mid-year Update: Goal 2 Metrics and Budget

Budgeted	Actual
\$8,964,254	\$5,753,086.08
ELA Metrics	
2022-23 CA Dashboard ELA Distance From Standard: All: +28.1 Black/African American: No performance level Asian: +56.3 English Learner: -14.1 Filipino: +47.8	Hispanic: -36 Homeless: No performance level Two or More: +31.8 Pacific Islander: No performance level Socioeconomically Disadvantaged: -21.3 Students with Disabilities: -93.2 White: +26
STAR Reading Spring 2022-23: 61% At/Above	

Mid-year Update: Goal 2 Metrics and Budget




Budgeted	Actual
\$8,964,254	\$5,753,086.08
Math Metrics	
2022-23 CA Dashboard Math Distance From Standard: All: +22.3 Black/African American: No performance level Asian: +65.7 English Learner: -10.5 Filipino: +36.1 Hispanic: -64.4	Homeless: No performance level Two or More: +22.6 Pacific Islander: No performance level Socioeconomically Disadvantaged: -37.3 Students with Disabilities: -105.2 White: +8.8
STAR Math Spring 2022-2023: 72% At/Above	

Goal 3: Parent and Community Engagement

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.

Metrics used to measure Goal 3	State Priorities Goal 3 addresses
<ul style="list-style-type: none">● Suspension Rate - All and Major Student Groups● Middle School Dropout Rate - All and Major Student Groups● Percentage of Students with IEPs with at least 15% of day in Gen Ed Classroom	<ol style="list-style-type: none">1 Basic Services2 State Standards4 Pupil Achievement7 Course Access8 Other Pupil Outcomes

Mid-year Update: Goal 3 Expenditures & Implementation

Not Implemented 	Partially Implemented 	Fully Implemented 
	<p>3.3 Provide Mental Health Services</p>	<p>3.1 Social Emotional Curriculum and support</p> <p>3.2 Provide coordinated Health Services</p> <p>3.4 Implement and support inclusive practices for students with disabilities</p> <p>3.5 Develop District-wide use of Positive Behavioral Interventions and Supports</p> <p>3.6 Train Staff on Title IX</p> <p>3.7 Monitor Student and Staff Feedback</p>

Mid-year Update: Goal 3 Metrics and Budget

Budgeted	Actual
\$1,074,595	\$540,395.55
Metrics	
<p>Suspension Rate - All and Major Student Groups</p> <p>2022-2023 suspension rate</p> <p>All: 1.2%</p> <p>African American: 0.0%</p> <p>Asian: .3%</p> <p>Filipino: 1.9%</p> <p>Hispanic or Latino: 2.5%</p>	<p>Pacific Islander: 10.9%</p> <p>White: .7%</p> <p>Two or More Races: .6%</p> <p>English Learners: 1.1%</p> <p>Students with Disabilities: 2.1%</p> <p>Socioeconomically Disadvantaged: 3.1%</p> <p>Homeless: 0%</p>

Goal 4: Student Engagement and Attendance

Daily attendance (ADA) will increase from 96.5% to 97%. Chronic absenteeism will be reduced by ensuring students are engaged in relevant curriculum daily. Attendance will be supported, monitored, and celebrated.

Metrics used to measure Goal 4	State Priorities Goal 4 addresses
<ul style="list-style-type: none">● Chronic Absenteeism Rate● Attendance Rate● # of staff absences● Parent and Family Engagement- CA School Dashboard (Building Relationships)● Parent Survey- California Healthy Kids Survey	4 Pupil Achievement 5 Pupil Engagement

Mid-year Update: Goal 4 Expenditures & Implementation

**Not
Implemented**



4.5 Increase staff attendance to demonstrate and model attendance (was sunsetted in 2022-23)

**Partially
Implemented**



4.4 Family Engagement

**Fully
Implemented**



4.1 Family and Community Outreach

4.2 Analyze data to intervene when students are absent

4.3 Creating a positive environment that promotes attendance

4.6 Provide before and after school programs

Mid-year Update: Goal 4 Metrics and Budget




Budgeted	Actual
\$1,192,107	\$789,989
Metrics	
<p>2022-2023 CA Healthy Kids Survey results from parents</p> <p>Concerned about child's academic growth: Not at all concerned/slightly concerned 80%</p> <p>I feel a sense of belonging with my child's school community: Strongly agree/agree 85%</p> <p>I know how to communicate with my child's school: Strongly agree/agree 89%</p>	

Goal 5: English Learner Language Acquisition

Acquisition of the English Language and demonstrated learning of state standards will improve for our English Language Learners resulting in higher achievement.

Metrics used to measure Goal 5	State Priorities Goal 5 addresses
<ul style="list-style-type: none">● Percentage of students making progress towards English language proficiency on the CA Dashboard● At-Risk LTEL (Long-Term English Learner) Rate on the CA Dashboard● LTEL (Long-Term English Learner) Rate on the CA Dashboard	<ul style="list-style-type: none">2 State Standards4 Pupil Achievement7 Course Access8 Other Pupil Outcomes

Mid-year Update: Goal 5 Expenditures & Implementation

Not Implemented 	Partially Implemented 	Fully Implemented 
<p>5.3 Offer EL Rise Professional Development</p>		<p>5.1 Fund 3.0 EL tutors</p> <p>5.2 Provide 1.6 EL Coordinators</p> <p>5.4 Implement ELD through training, programs and resources</p> <p>5.5 Taylor Middle School ELD teacher</p> <p>5.6 Long Term English Language Learner Program</p>

Mid-year Update: Goal 5 Metrics and Budget

Budgeted	Actual
\$428,382	\$211,927

Metrics

2022-23 CA School Dashboard: 54% making progress towards English language proficiency.

2022-2023: At-Risk 4-5 Years: 8.3%

2022-2023: LTEL 6+ Years: 5.4%

While the percentage has dropped slightly, this could be due to MESD not being fully staffed with our EL tutors.

Closing

Overall, many of our goals are still a work in progress in order to achieve full success. We will use this analysis to help inform the writing of our 2024-25 LCAP which will be brought back to a board meeting in June, 2024.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.