LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Millbrae Elementary School District		
Contact Name and Title	Vahn Phayprasert Superintendent	Email and Phone	vphayprasert@mesd.k12.ca.us (650) 697-5693

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

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

The community has changed in past years with the District reflecting the ethnic and socio-economic changes of the City. There are multiple family dwellings and apartments as well as single family homes. A large portion of the Millbrae community have been residents of Millbrae for a number of years. A changing population and increased home sales have impacted our student enrollment. The District's enrollment has grown over the past five years. The enrollment in 2010 was 2,159 and not at 2,400 in 2017. The student population is ethnically diverse with over 33 languages spoken as primary languages other than English. The March 2017 Language Census Report shows the most common languages to be: Cantonese: 28%, Spanish: 24%, Mandarin: 14%, Arabic: 8%, Japanese: 5%, and Korean 4%. The Millbrae student population is 26% Limited English Proficient (LEP), 20% Fluent English Proficient (FEP) and 54% native English speakers. The English Language Development Program (ELD) has 625 identified for services in 2016-2017, with 134 of these 625 reclassified as Fluent English Proficient in Spring 2017. In addition, 516 students (21% of the total student population) were eligible for free or reduced lunch. Forty seven (47) students were identified in foster care or homeless. There are planned city development projects in the works at the local Millbrae BART Station, expected to generate an increase in school-aged children beginning in the 2018-2019 school year.

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

program located at the Millbrae Community Youth Center in partnership with the Millbrae Park and Recreation Department and the Mid-Peninsula Boys & Girls Club.

The District continues to accelerate in achievement. The District's Academic Performance Index (API) score reached 900 in 2013, surpassing the state and county average. Each school's 2013 API is as follows: Green Hills 898, Lomita Park 852, Meadows 928, Spring Valley 907 and Taylor Middle at 902. All schools in the Millbrae Elementary School District are California Distinguished Schools as follows: Green Hills School awarded in 2014 and 2006; Lomita Park School awarded in 2010 and 1987; Meadows School awarded in 2014 and 2015; Spring Valley School awarded in 2014 and 1995; Taylor Middle School awarded in 2013, 2001, 1994 and 1986 in addition to a National Blue Ribbon Award in 1996. Lomita Park School is a Title I school and has received the Title I Academic Achievement Award in 2011 and 2012.

The Millbrae Elementary School District is fully committed to the long standing tradition of excellence in education. Progressing forward on the 21st century learning continuum, during the 2015-2016 school year, the District engaged in a Strategic Planning Process for MSD Vision 2020 extending our current vision to empower Millbrae students as co-creators of their own learning by engaging students in contemporary and authentic learning which propels them toward college and career readiness in preparation for active leadership in our global society to Nurture, Promote, Foster, Connect.

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

LCAP HIGHLIGHTS

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

Our guiding district principles are: inspire our community with opportunities to learn and thrive, commit to a shared purpose that guarantees each student a strong academic foundation, and ensure equity through access and opportunity for all, have been major influences in the strategic direction of our LCAP. Our goals strive to ensure emotional intelligence, promote a passion for learning, foster an innovative learning environment and connect students' self and learning to the world.
As we continue to implement common core state standards, we persevere to identify and purchase curriculum programs that deliver rigorous learning experiences for our students and to train our teachers to promote a passion for learning by engaging in a variety of approaches to spark intellectual curiosity and instill intrinsic motivation.
Goal 1: All students will receive high quality California State Standards through classroom instruction and aligned curriculum as available, promoting college and career readiness addresses our commitment to have fully credentialed teachers, provide access to CCS aligned curriculum, maintain all facilities, and improve academic achievement. Located on page 37, includes five Actions which include supporting new teacher training, student access to state standards, and keeping school facilities in good repair.
Goal 2: Student will receive sufficient and appropriate tiered supports that promote and sustain their academic growth and positive social/emotional development that enable them to learn and thrive in their classrooms focuses on supporting students through differentiated instructions and services based on their developmental abilities. Located on page 47, includes five Actions which include professional development for all district staff, aligning instruction to meet students' levels, and ensuring support be given to struggling students.
Goal 3: Increase school connectedness at each school site by providing a socially, physically and emotionally safe environment that is culturally responsive to all students and families which tackles our efforts to create a school environment that benefits all students and families by providing a safe and nurturing atmosphere for discovery and learning. Located on page 59, includes four Actions which include positive behavior intervention support s and strategies, school counselors, and strengthening communication between school and home.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the CA Dashboard, the greatest progress was attained in overall student math performance on state assessment. Performance level for students increased 9.1 points in meeting or exceeding state standards. ELA performance level was maintained at an increase of 5.7 points for students meeting or exceeding state standards. Overall our students demonstrated an increase in performance points for both ELA and math state assessments which shows more students performing at 'standards met' or 'standards exceeded' levels.
District wide there were many successful achievements in the state indicators for specific student subgroups. The Asian student subgroup demonstrated highest performance level (Blue) in Suspension Rate, English Language Arts, and Mathematics. The Filipino student subgroup demonstrated highest performance level (Blue) in English Language Arts and Mathematics. The Two or More Races subgroup demonstrated highest performance level (Blue) in Mathematics. Other student groups showed high performance levels on the state indicators. All students demonstrated high performance levels (Green) for English Language Arts and Mathematics. English Learners subgroup demonstrated high performance levels (Green) in Suspension Rate, English Language Arts, and Mathematics. Two or More Races subgroup demonstrated high performance levels (Green) for Suspension Rates and English Language Arts.

The number of suspensions has declined this school year especially at Taylor Middle School. Last year Taylor had 45 suspensions as compared to this year's 23 suspensions. This is attributed to implementing PBIS school wide and teachers having common language to address behavior problems before they escalate into suspensions.

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

GREATEST NEEDS

Per the 2017 CA Dashboard one school, Lomita Park, has demonstrated two levels below, at the second to lowest level - Orange, than the other district elementary schools in performance on the state indicators, both English Language Arts and Mathematics. That school site also showed two levels below for English Language Leaner (ELL) Progress (the second to lowest indicator -Orange). Lomita Park School has the greatest percentage of ELL and socioeconomically disadvantaged students than any other school site in the district.
The district has determined that Lomita Park needs significant improvement based on current state indicators as compared to the other schools in the district. In order to support student achievement at Lomita Park, it was determined to lower class size by adding a 1.0 Full Time Equivalent (FTE) at the intermediate grade level. By adding an additional teacher at this level, it will allow all intermediate classes to stay at a single grade level and low number of students overall in the fourth and fifth grades.
The ELD Coordinator will be allocated additional time at Lomita Park to support teachers and ELD tutors with assessing student performance, enhancing instruction in academic vocabulary and providing oral language opportunities for all English Learners.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Performance gaps identified in the CA Dashboard are mainly at one school, Lomita Park, which has the greatest percentage of English Leaners and Socioeconomically Disadvantaged students. These two groups, which include Foster Youth, are performing two levels below the same student subgroups at the other elementary sites.
Students with disabilities at Taylor Middle School are performing at the lowest performance indicator (RED) in English Language Arts state assessment.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Supplemental funds will be allocated to support unduplicated students in the following areas:

- School counselors: to support social emotional will being of students
- ELD tutors: to provide additional support to ELLs
- Reading Intervention Teachers: to work with 'at-risk' students that are two reading levels below grade level
- Instructional Aides: to offer additional support in the classroom for students not working at grade level
- Professional Development for teachers: to help teachers expand their knowledge and skill to implement the best educational strategies and practices

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$24,051,644
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$17,043,841.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Total General Fund Expenditures include all expenditures for the District including those expenditures specific for planned actions and services to meet the goals in the LCAP. General Fund Expenditures not specific to planned actions and services include District Office Operations and District Support Staff (Superintendent, Asst. Superintendent, Secretarial, Technology and Business Services) and Operation expenditures for Copiers, Insurance, Technology, and Utilities (Gas, garbage, electric, phone, water, Internet). In addition, the Total General Fund Expenditures includes the required STRS on Behalf payment to recognize the state contribution to CalSTRS on behalf of District STRS employees.

$18,877,842	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

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

State and/or Local Priorities Addressed by this goal:

STATE	☒	1	☒	2	☐	3	☒	4	☐	5	☐	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a. 95% of Teachers are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	a. 100% of Teachers are fully credentialed in subject areas in which they are teaching and certified as required. Goal Met (Priority 1)
b. Increase the frequency of weekly student computer use in the classroom by 10% as demonstrated by the annual Clarity Survey; currently at 54%. (Priority 8)	b. District no longer continued to contract with Clarity Platform so we did not have access to the same Teacher Survey as last year. MESD staff developed and distributed our own Teacher Technology Survey which reported increase in weekly student computer but percentages between the two different surveys were not comparable to demonstrate growth. Goal Not Met (Priority 8)
c. 100% of students have access to California State Standards aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as measured by the number of Uniform Complaint filings. (Priority 1,2,7)	c. All Students were provided CSS aligned curriculum. There were no Uniform Complaints filed regarding access to CSS Curriculum. Goal Met (Priority 1,2,7)
d. Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by average of at least 90% on the Facility Inspection Tool Scores. (Priority 1)	d. All (5) Schools have 90% ("Good") rating on the Facility Inspection Tool (FIT) as indicated on schools' SARC. Goal Met (Priority 1)
e. Based on the 2015 CAASPP (California Assessment of Student Performance and Progress) results, students' scores will increase by three percentage points annually in Mathematics and English Language Arts (ELA) as shown in Chart A found on page 13. (Priority 2, 4)	e. Student scores increased 3 percentage points in Standards Met/Standards Exceeded for English Language Arts and 2 percentage points in Standards Met/Standards Exceeded for Math. Goal Met (Priority 2, 4)
	Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as

Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts	indicators that students are demonstrating college and career ready as required for High School Districts (Priority 7 & 8)

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in BTSA and supported by BTSA Support Provider/Coach	BASE INSTRUCTIONAL PROGRAMS FOR ALL STUDENTS 1.1 All teachers were appropriately assigned and fully credentialed. 1.2 All new probationary teachers participated in Teacher Induction previously known as (BTSA) and were supported by BTSA Support Provider/Coach. Additionally, mentor teachers offered support to new teachers.
Expenditures	BUDGETED 1.1 1000-1999: Certificated Personnel Salaries Base $9,917,969 1.2 1000-1999: Certificated Personnel Salaries Title II $ 19,857 1.2 5800: Professional/Consulting Services And Operating Expenditures Title II $23,752	ESTIMATED ACTUAL 1.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $9,732,786 1.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title II $19,859 1.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Educator Effectiveness Grant 19,569 1.2 5800: Professional/Consulting Services And Operating Expenditures Title II $24,000

Action 2

Actions/Services	PLANNED	ACTUAL
	1.3 Every student has sufficient access to the State Common Core Standard materials: newly adopted elementary Math, soon-to-be adopted ELA/ELD, and teacher designed curriculum that bridges other core areas. ELA Adoption Committee will review programs, pilot, and recommend a program for K-5 and 6-8.	1.3 Every student had sufficient access to the State Common Core Standard materials for Mathematics including bridging materials for other core areas. ELA/ELD Adoption Committee reviewed programs, piloted selected programs and recommended a program for K-5. The 6-8 program selected will be piloted in 2017-18.
	1.4 All teachers assigned to ELA and Math will participate in ELA/ELD and Math professional development that aligns to CA State Standards. Science teachers will plan and implement one teacher designed NGSS unit at a minimum to prepare for the new standards.	1.4 All teachers assigned to ELA and Math participated in ELA/ELD and Math professional development that aligns to CA States Standards. Middle School and one elementary school site received NGSS training and those teachers planned and implemented one NGSS unit. Additionally, middle school teachers were trained in PBIS.
	1.4.1 All elementary teachers will receive staff development for Eureka Math curriculum.	1.4.1 All elementary teachers received staff development for Eureka Math curriculum.
	1.4.2 Selected teachers will receive training in Units of Study Writer's Workshop and will act as Teacher Leader at sites in implementation of program and analysis of student work.	1.4.2 Selected teachers received training in Units of Study Writer's Workshop. It was determined they need more coaching to better prepare them as Teacher Leaders.
	1.4.3 Networks for Success Coaches will work with selected teachers to co-plan and co-teach Writer's Workshop lessons. Coaches will also provide leadership training to support the selected teachers as they work with their colleagues.	1.4.3 Networks for Success Coaches worked with selected teachers to develop their skills with implementing Writer's Workshop and to support their work with colleagues.
	1.4.4 Begin research and training in rolling out Common Core History and NGSS as they become available.	1.4.4 Middle School teachers received training on the new frameworks for History/SS and NGSS. One elementary school received NGSS training and support throughout this year.
	1.4.5 Administration Team will receiving training to improve leadership practices in order to enhance and support classroom instruction.	1.4.5 Administration Team received training on implementing Professional Learning Communities and supporting Units of Study Writer's Workshop
	1.4.6 Evaluation Committee will explore modification to the evaluation process to include the CA Standards for Teaching Profession to promote improvement in teaching practice.	1.4.6 Evaluation Committee explored the evaluation process to promote improvement in teaching practice and recommended including the CA Standards for the Teaching Profession (CSTP) to provide a common language by which

		all teachers can define and develop their practice. The committee will continue their work during the 2017-18 school year.
Expenditures	BUDGETED 1.3 4000-4999: Books And Supplies Base $145,000 1.3 1000-1999: Certificated Personnel Salaries Base $4,394 1.4 1000-1999: Certificated Personnel Salaries Other $ 69,280 1.4.1 5800: Professional/Consulting Services And Operating Expenditures Base 6,200 1.4.2 1000-1999: Certificated Personnel Salaries Base $ 3,357 1.4.3 5800: Professional/Consulting Services And Operating Expenditures Base $ 22,000 1.4.4 1000-1999: Certificated Personnel Salaries Base $ 10,044 1.4.5 5800: Professional/Consulting Services And Operating Expenditures Base $ 6,500 1.4.6 1000-1999: Certificated Personnel Salaries Base $ 2,199	ESTIMATED ACTUAL 1.3 4000-4999: Books And Supplies Base $120,232 1.3 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $3664 1.4 1000-1999 & 3000-3999: Certificated Salaries and Benefits One Time Funds for Outstanding Mandates $32,766 1.4.1 5800: Professional/Consulting Services And Operating Expenditures Base $5200 1.4.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $468 1.4.3. 5000-5999: Services And Other Operating Expenditures Base $27,274 1.4.4 & Funded in 2.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $2,087 1.4.5 5800: Professional/Consulting Services And Operating Expenditures Base $6500 1.4.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $855
Action 3		
Actions/Services	PLANNED Completion and Implementation of MSD Technology Plan will guide the action and services below, to include (infrastructure, devices and faculties) 1.5 Technology Integration Specialist (TIS) and Coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum Integration. Technology support staff will assist in implementing and supporting the infrastructure components of the plan.	ACTUAL Completion and Implementation of MSD Technology Plan will guide the action and services below, to include (infrastructure, devices and faculties) 1.5 After a intensive search, Technology Integration Specialist (TIS) position was not filled as planned. After analyzing our district needs, it was decided not to pursue filling the TIS position and move the position to work with NGSS support. This position will offer coaching and collaboration support to classroom teachers working on a Science Unit of Study. Continued to employ three Technology support staff shared at the five school sites Professional development was provided to (2.8) FTE site Technology staff to improve their support to school staff in

	technology integration by assisting teachers at their assigned schools.
1.5.1 All teachers will integrate technology into core subject area instruction.	1.5.1 Teachers were able to increase the use of technology in their classrooms by implementing online resources in core subject instruction.
1.5.2 Digital curriculum support programs will be provided to all teachers to integrate into all subject area and Technology Integration Specialist (TIS) will provide training for teachers	1.5.2 Digital Curriculum programs were purchased and used by both Technology Teachers support staff and classroom teachers.
1.5.3 Academic Committees will meet one time a month to research and develop curriculum in order to prepare teachers at each site to implement instruction which is aligned to the 4C's. Academic Committees will research and create formative & summative assessments for real-time data to monitor student progress and guide instruction.	1.5.3 The Academic Committees met monthly to plan, develop and implement curriculum and assessments as planned. Restructured the composition of members by increasing the number of members from one teacher from each site to six teachers (K- 5 and middle school departments) from each school site to create grade level/department opportunities for teacher collaboration. Elementary Academic Committee created district wide assessments to align with the newly adopted standards based Report Cards. .
1.5.4 Technology Integration Specialist will receive support to stay current with new innovations available by participating in CUE conference	1.5.4 The Technology Integration Specialist (TIS) position was not filled so there was no one to attend CUE conference.
1.5.5 Upgrade Media/Tech Center, Purchase Technology equipment and supplies, purchase and deploy additional chrome books to sites, moving towards 1:1	1.5.5 Upgraded Media/Tech Center at (1) school. Deployed additional chrome books/cart to each school site (8 cart/books total)
1.6 Music teachers will provide instruction at all sites.	

		1.6 (1.0) Music Teacher and (.5) Band Teacher provided instruction to all students at (4) elementary sites.
Expenditures	BUDGETED 1.5 1000-1999: Certificated Personnel Salaries Other $ 103,346 1.5 1000-1999: Certificated Personnel Salaries Other $ 206,243 1.5 1000-1999: Certificated Personnel Salaries Other $ 107,835 1.5.1 Funded in 1.1 1.5.2 5800: Professional/Consulting Services And Operating Expenditures Lottery $ 50,000 1.5.2 1000-1999: Certificated Personnel Salaries Base $ 244 1.5.3 1000-1999: Certificated Personnel Salaries Base $ 16,128 1.5.4 5800: Professional/Consulting Services And Operating Expenditures Base $ 5,000 1.5.5 4000-4999: Books And Supplies Other $ 284,480 1.6 1000-1999: Certificated Personnel Salaries Other $ 136,325	ESTIMATED ACTUAL 1.5 1000-1999 & 3000-3999: Certificated Salaries and Benefits Educator Effectiveness Grant $0 1.5 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $186,647 1.5 1000-1999 & 3000-3999: Certificated Salaries and Benefits One Time Funds for Outstanding Mandates $107,835 1.5.1 Funded in 1.1 1.5.2 5800: Professional/Consulting Services And Operating Expenditures Lottery $33,042 1.5.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $0 1.5.3 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $7400 1.5.4 5800: Professional/Consulting Services And Operating Expenditures Base $0 1.5.5 4000-4999: Books And Supplies One Time Funds for Outstanding Mandates $59,173 1.6 1000-1999 & 3000-3999: Certificated Salaries and Benefits Millbrae Education Foundation (MEF) $116,948

Action 4

Actions/Services	PLANNED 1.7 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	ACTUAL 1.7 Facilities were maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.
Expenditures	BUDGETED 1.7 2000-2999: Classified Personnel Salaries Base $ 1,244,988	ESTIMATED ACTUAL 1.7 2000-2999 & 3000-3999: Classified Salaries and Benefits Base $1,247,928

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of the actions and services that support the goal of all students receiving high quality CA State Standards through classroom instruction and aligned curriculum was accomplished during this year with a few exceptions. Our district continues to have a significant number of new probationary teachers that need support of Teacher Induction, previously known as (BTSA), and other services as they gain skills needed to become successful classroom professionals. This continues to be a challenge for our district as we allocate funds in this area for the past number of years. While some teachers received initial training on NGSS, not every teacher designed one (1) NGSS unit during this school year. More support will be provided over the next two years in order for teachers to complete this activity. Because of staff changes, the Technology Integration Specialist (TIS) position was not filled during this year. Technology teachers assisted in implementing and supporting the infrastructure components of the District technology plan, but most classroom teachers did not collaborate with the technology teachers in a resource for increasing the use of computers in their daily lesson plans. This has been a challenge for the staff to gain the knowledge of incorporating technology into instruction. Roll out of equipment and supplies to deploy additional chrome books to sites (moving to 1 to 1) was not able to occur entirely during this year, but will continue to move in that direction in the upcoming year. Deployed additional chrome books/cart to each school site, 1 cart to each elementary and 4 carts for the middle school (8 cart/books total) The additional devices required updates to our bandwidth, which was increased to allow better connectivity. Administration Team received training on implementing Professional Learning Communities and supporting Units of Study Writer's Workshop at their sites. Evaluation Committee explored the evaluation process to promote improvement in teaching practice. The Academic Committees met monthly to plan, develop and implement curriculum and assessments. Restructured the members of the committee to include grade level representation for all grade that dramatically increased the number of members. Since participation is voluntary, not all grade levels had representation for collaboration and therefore those grades did not create common assessments.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As we continue to investigate new academic programs that address the CCSS, we strategically focused on one subject area at a time for elementary teachers. This year, the adoption committee recommended a ELA/ELD elementary program which was adopted by the school board. Elementary teachers received training for the new ELA/ELD program and will implement in the fall of 2017. Middle school single subject teachers received professional development in ELA/ELD, Social Studies, Science, and Mathematics content standards which supported their understanding of classroom instruction. Probationary teachers received support for classroom management and lesson design by our induction support provider and mentor teachers. Our emphasis has been on strengthening student writing skills. Writer's Workshop model has been implemented in most elementary classrooms district wide. Middle School English teachers will begin to

	develop a better understanding of the workshop model in the coming school year. The entire district students are administered both fall and spring writing assessments. Based on the Smarter Balanced Test results for 2016, our students have demonstrated continued growth and progress higher than the state average. Technology teachers support classroom teachers to implement increased integration of technology in the classroom curriculum. Since we no longer contracted with Bright Bytes Inc, we didn't have access to the same teacher survey in regards to technology use. We developed our own technology survey to monitor the increase in students using devices in the classrooms. We also purchased more chrome book carts and increased the bandwidth to give more classroom teachers the ability to use technology in their lessons. By continuing to implement CA State Standard aligned curriculum and supporting our teachers to develop their instructional practice, students have demonstrated growth in both state and local assessments. The actions/services helped achieve students receiving high quality CSS because fully credentialed teachers are implementing CSS aligned curriculum in the subjects they are certified to teach, school facilities are keep in good repair and increasing the use of technology for all our students continues to be a priority in our district. Overall, our students performance on the CAASPP continues to increase in the percentage of students meeting and exceeding standards in ELA and Math.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The August professional development day is optional for teachers, therefore; the district budgeted for all certificated staff, however estimated actuals has been revised to reflect certificated staff who actual attended. Less teachers participated in conferences to investigate the new History/SS and NGGS standards than we estimated. Because of unexpected changes in staffing, the district was unable to fill the TIS position and teacher salaries were not the amount projected. No teachers attended CUE conference. In preparation to increase technology for all students, District is maintaining the funds for the middle school ELA/ELD adoption which will require a one to one students device ratio. The middle school will pilot the ELA/ELD program next school year which requires the purchase of chrome book carts. The District continues to up grade outdated media centers at each school site to create a 20th century learning environment.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Analysis Our students continue to have access to curriculum that aligns to state standards although we persevere efforts to bring common core programs to our students as the materials become available. Once we adopt a new curriculum program, we provide ongoing training for our teachers and staff to better understand the major shifts in the new standards. While overall students demonstrated positive growth on annual state testing, some groups, did not improve 5 percent on CAASPP Mathematic and English Language Arts results as we anticipated. We are working towards implementing more frequent ELA and Math assessments that are aligned with the state standards to better monitor student progress and provide intervention for the struggling students. Teachers worked in grade level committees to develop district wide assessments. This work will continue next year to include looking at student work in order to develop intervention plans for student achievement. New ELA/ELD program is being purchased for all elementary sites for implementation next school year. Middle school English teachers will pilot an online ELA/ELD program next year.

Based on our LCAP teacher survey, we have increased our student use of computers in the classroom. We will continue to implementation of technology plan for refreshing staff devices and increasing student devices at each site. Also to increase our bandwidth capacity to give more access to students throughout instructional time.
All teachers participated in ELA/ELD and Math professional development that aligns to CA States Standards. Middle School and one elementary school site received NGSS training and those teachers planned and implemented one NGSS unit. Additionally, middle school teachers were trained in PBIS.
All elementary teachers received staff development for Eureka Math curriculum.
Selected teachers received training in Units of Study Writer's Workshop. It was determined they need more coaching to better prepare them as Teacher Leaders.
Teachers were able to increase the use of technology in their classrooms by implementing online resources. Digital Curriculum programs were purchased and used by both Technology Teachers and classroom teacher.
The Academic Committees met monthly to plan, develop and implement curriculum and assessments as planned. Restructured to create grade level opportunities for teacher collaboration.

Changes
To continue providing students with sufficient access to State Common Core Standards materials, we will pilot an ELA/ELD program in our Middle school next school year. If successful, the online program will be in place the following school year. Other content areas, such as Social Studies and Science will also be researched and piloted as they become available. (Goal 1.3) NGSS support will continue by hiring a 0.4 FTE TOSA to coach teachers how to use the new science framework. (Goal 1.8)
As a result of the 2 school sites that began PBIS training and 1 site that worked on NGSS units, we will continue to offer Professional Development to all our school sites in these areas. Increased student engagement will be a benefit to our student groups that need to demonstrate an improvement on state testing. (Goal 1.4)
In order to enhance the ratio of students to devices, we will continue to purchase chrome books/carts and provide all sites with online curriculum. (Goal 1.5.1 and Goal 1.5.5) After reviewing the services provided by the Clarity Survey, it was decided not to continue to contract for this service. A district teacher technology survey was created by district staff. While fewer teachers participated with the survey, the benefit to students was still apparent by the increase devices available at all school sites. Informal conversations with teachers demonstrated the need for better band width and access points which were incorporated into the current facilities plan.

Chart A – CAASPP Growth

Student Group	2014-15 Baseline* CAASPP ELA	LCAP Targets* CAASPP ELA	2015-16 Results CAASPP ELA	2014-15* Baseline* CAASPP Math	LCAP Targets* CAASPP Math	2015-16 Results CAASPP Math
All	**62%**	**65%**	**66%**	**59%**	**62%**	**61%**
EL	32%	35%	**40%**	42%	45%	**49%**
Asian	76%	79%	**78%**	79%	82%	**83%**
Hispanic/ Latino	43%	46%	**50%**	30%	33%	**28%**
White	56%	59%	**60%**	51%	54%	**52%**
Students with Disabilities	24%	27%	**26%**	21%	24%	**23%**
Socio-economically Disadvantaged	41%	44%	**46%**	36%	39%	**36%**

Key: ***Target Met*** ***Target NOT Met***

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Students will receive sufficient and appropriate tiered supports that promote and sustain their academic growth and positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☒	2	☐	3	☒	4	☐	5	☐	6	☐	7	☒	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a. By June 2017, students identified with special learning and or behavior needs will have received significant intervention and academic and/or behavioral differentiation, based on their particular learning needs. (Priority 6)	a. The District researched additional programs and services to provide significant intervention for students identified with academic and/or behavioral needs. Elementary Reading Specialists and Resource Specialists have received supplemental materials for supporting students with dyslexia. Goal Met (Priority 6)
b. (At-risk) - Decrease 3% of students referred for Special Education Assessment by providing intervention support to at risk students. (Priority 8)	b. Decreased by 7% the number of students referred for Special Education assessment. Goal Met (Priority 8)
c. Based on the 2015 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by five percentage points annually in Mathematics and English Language Arts (ELA). (Priority 2)	c. Low SES and Foster Youth students increased their CAASPP English Language Arts results at Standards Met or Exceeded by five percentage points. - Goal Met Low SES and Foster Youth students Mathematics results at Standards Met or Exceeded did not increase any percentage points. - Goal Not Met ELL students increased their CAASPP English Language Arts results at Standards Met or Exceeded by eight percentage points, and the group's Mathematics results at Standards Met or Exceeded increased seven percentage points. - Goal Met (Priority 2) As shown in Chart A on page 22
d. Twenty percent of English Language Learners will be reclassified annually. (Priority 4)	d. Twenty percent of English Language Learners were reclassified this year. - Goal Met (Priority 4)
e. Seventy-five percent of English Language Learners (ELL) will make annual progress in learning English (AMAO 1) (Priority 4)	e. 72% of ELL made progress in learning English (AMAO 1) - Goal Not Met (Priority 4)

f. Forty-two percent of ELL (Less than 5 years cohort) attain English Proficiency Level on CELDT (AMAO 2) (Priority 4) g. Seventy-three percent of ELL (5 years of more cohort) attain English Proficiency Level on CELDT (AMAO 2) (Priority 4)	f. 40% of ELL (Less than 5 years cohort) attain English Proficiency Level on CELDT (AMAO 2) - Goal Not Met (Priority 4) g. 58% of ELL (5 years of more cohort) attain English Proficiency Level on CELDT (AMAO 2) - Goal Not Met (Priority 4)

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for all staff in differentiated instruction to support the variety of learners present in all classrooms 2.2 Teacher release time for analyzing student data and aligning instruction to students' identified needs. 2.3 Report Card/Assessment Committee will provide a strategic plan for monitoring student academic achievement. 2.4 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.5 BTSA and new teachers will be supported by BTSA Support/Consulting Provider Teacher	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development was provided for all staff in content frameworks to support the major standard shifts in each area. Increased teacher knowledge in standards supports their ability to meet the needs of all students. 2.2 Early release schedules on Wednesday allowed teachers time for analyzing student data and aligning instruction to students' identified needs. 2.3 Report Card/Assessment Committee was merged into department/grade level committees that provided a strategic plan for monitoring student academic achievement with the new elementary report cards in addition to incorporating math and language arts. 2.4 Teachers engaged in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps during staff meetings, release time and grade level meetings

		2.5 BTSA and new teachers were supported by BTSA Support/Consulting Provider Teacher and assigned mentor teachers.
Expenditures	BUDGETED 2.1: 5800: Professional/Consulting Services And Operating Expenditures Base $7,000 2.2: Early Release Days Funded in 1.1 2.3 Funded in 1.5.3, 2.4 Funded in 1.1, 2.5 Funded in 1.2	ESTIMATED ACTUAL 2.1 5800: Professional/Consulting Services And Operating Expenditures Base $3,500 2.2: Early Release Days Funded in 1.1 2.3 Funded in 1.5.3, 2.4 Funded in 1.1, 2.5 Funded in 1.2
Action 2		
Actions/Services	PLANNED INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading 2.6 Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) by Reading Intervention Teachers. 2.6.1 Reading Intervention Teachers (K-5) 2.6.2 Reading Intervention Sections (6-8) 2.6.3 Instructional Aides (K-5) 2.7 Reading support materials and training will be provided for our Reading Intervention Teachers. Mathematics 2.8 Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings. 2.8.1 Instructional Aides (K-5) 2.8.2 Math Intervention Sections (6-8)	ACTUAL INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading 2.6 Additional support was provided for struggling readers (students reading approximately 2 years below grade level) by Reading Intervention Teachers. 2.6.1 Reading Intervention Teachers (K-5) 2.6.2 Reading Intervention Sections (6-8) 2.6.3 Instructional Aides (K-5) 2.7 Reading support materials and training were provided for our Reading Intervention Teachers. Mathematics 2.8 Additional support was provided for students in the area of mathematics through small group, push-in or pull out settings. 2.8.1 Instructional Aides (K-5) 2.8.2 Math Intervention Sections (6-8)

Expenditures	BUDGETED 2.6 Funded in 2.6.1 & 2.6.2 2.6.1: 1000-1999: Certificated Personnel Salaries Supplemental $ 232,090 2.6.1: 1000-1999: Certificated Personnel Salaries Title I $ 85,285 2.6.2: 1000-1999: Certificated Personnel Salaries Supplemental $ 41,392 2.6.3: 2000-2999: Classified Personnel Salaries Supplemental $ 143,389 2.7: 4000-4999: Books And Supplies Supplemental $ 3,000 2.7: 1000-1999: Certificated Personnel Salaries Supplemental $ 1040 2.8 & 2.81 Funded in 2.6.3 & 2.8.2 2.8.2: 1000-1999: Certificated Personnel Salaries Supplemental $ 17,070	ESTIMATED ACTUAL 2.6 Funded in 2.6.1 & 2.6.2 2.6.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $232,090 2.6.1 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title I $85,196 2.6.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $42,244 2.6.3 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $137,829 2.7 4000-4999: Books And Supplies Supplemental $4040 2.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $244 2.8 & 2.81 Funded in 2.6.3 & 2.8.2 2.8.2 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $34,141

Action **3**

Actions/Services	PLANNED BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.9 All students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas to including special education staff providing services as outlined in student IEP. 2.9.1 Special Education Instructional Aides will provide student instructional support. 2.10 Identify students eligible for GATE and provide differentiated instruction by appropriately credentialed staff. 2.11 Tiered behavior interventions will be in place to provide increasing levels of intervention for students by Behavior Specialist	ACTUAL BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.9 All students were served by teachers who are appropriately assigned and fully credentialed in their subject areas to including special education staff providing services as outlined in student IEP. 2.9.1 Special Education Instructional Aides provided student instructional support. 2.10 Students were identified as eligible for GATE and provided differentiated instruction by appropriately credentialed staff. 2.11 Tiered behavior interventions were in place to provide increasing levels of intervention for students by Behavior Specialist
Expenditures	BUDGETED 2.9: 1000-1999: Certificated Personnel Salaries Special Education $ 1,186,122	ESTIMATED ACTUAL 2.9 1000-1999 & 3000-3999: Certificated Salaries and Benefits Special Education $1,150,804

2.9.1: 2000-2999: Classified Personnel Salaries Federal Funds $ 188,655 2.10: 4000-4999: Books And Supplies Base $ 3900 2.11: 2000-2999: Classified Personnel Salaries Special Education $ 124,905	2.9.1 2000-2999 & 3000-3999: Classified Salaries and Benefits Federal Funds $178,081 2.10 4000-4999: Books And Supplies Base $3900 2.11 2000-2999 & 3000-3999: Classified Salaries and Benefits Special Education $127,387

Action **4**

Actions/Services	PLANNED	ACTUAL
	INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.12 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards. 2.13 EL Coordinators will support all teachers in the area of ELD Instruction.Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT 2.14 ELD tutors will support EL Students in the area of assessment, data analysis and instruction. 2.15 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine) 2.16 EL Teacher will provide instruction for EL Students 2.17 Professional Development will be provided to Certificated Staff in the areas of: New Comers – Imagine Learning Integrated – RALLI and CALL Training Designated – ADEPT Assessment Data	INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.12 Professional Development occurred for all grades and staff, including EL Tutors and Aides on ELD Standards. 2.13 EL Coordinator supported all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT 2.14 ELD tutors supported EL Students in the area of assessment, data analysis and instruction. 2.15 Supplemental materials for ELD students were purchased to help ELs access the core curriculum and online software (Imagine) 2.16 EL Teacher provided instruction for EL Students (Taylor Middle School) 2.17 Professional Development was provided to Certificated Staff in the areas of: New Comers – Imagine Learning Integrated – RALLI and CALL Training Designated – ADEPT Assessment Data

Expenditures	BUDGETED	ESTIMATED ACTUAL
	2.12: 5800: Professional/Consulting Services And Operating Expenditures Supplemental $ 1,000	2.12
	2.12: 1000-1999: Certificated Personnel Salaries Supplemental $ 15,721	2.12
	2.13: 1000-1999: Certificated Personnel Salaries Title III $ 43,374	2.13 1000-1999 & 3000-3999: Certificated Salaries and Benefits Title III $43,374
	2.13: 1000-1999: Certificated Personnel Salaries Supplemental $ 113,794	2.13 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $101,670
	2.14 2000-2999: Classified Personnel Salaries Supplemental $ 163,832	2.14 2000-2999 & 3000-3999: Classified Salaries and Benefits Supplemental $163,858
	2.15: 4000-4999: Books And Supplies Supplemental $ 5500	2.15 4000-4999: Books And Supplies Supplemental $5500
	2.15: 5800: Professional/Consulting Services And Operating Expenditures Title III $ 10,009	2.15 5800: Professional/Consulting Services And Operating Expenditures Title III $6863
	2.16 1000-1999: Certificated Personnel Salaries Supplemental $72,812	2.16 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $72,812
	2.17: 1000-1999: Certificated Personnel Salaries Supplemental $136,646	2.17 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $125,475

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Students need sufficient and appropriate tiered supports to promote and sustain their academic growth and positive social/emotional development in order to thrive and learn in their classrooms. ELL, Special Education, Foster Youth, SES and GATE students require differentiated instruction and support services based on their developmental levels. MESD strives to provides a comprehensive system of support to address the needs of all learners. One system of support is making professional development available for all staff in differentiated instruction to support the variety of learners' needs. This was accomplished in a variety of ways, such as teacher release time. and district wide professional development days (3 per school year) Supplemental materials were purchased to support students' needs. Four of our five schools participate in early release scheduling in order for teachers to analyze student data and align instruction to students' identified needs and engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. To support teachers' collaboration time, the Academic Committees were restructured to include more site grade level representation. Monthly meetings focused on identifying assessments to monitor student progress. Due to the higher number of new teachers in the district for 2016-17 school year, the BTSA Support Provider Teacher position was increased from 0.2 FTE to 0.4 FTE. The additional time was made available to support the new teachers in the classroom instruction. Mentor teachers were also assigned to support teachers new to MESD

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	MSED provided additional support for our ELL, Foster Youth, and Special Education students. The Reading Intervention Teachers worked with our struggling students and received additional materials and training essential to comprehensive literacy. Instructional Aides supported the students within their classroom reading and math instructional time. ELD tutors received training for administering the new state language assessment test, ELPAC. Tutors also assisted ELL students with English language throughout the instructional day. The Report Card/Assessment Committee was merged into the Academic Committee in order to effectively align standards with assessments completion of report cards. Establishing time for teachers to analyze student work continues to be a challenge for the district. Four of the five sites participate in the early release day schedule, but the collaboration time is not formalized to utilize assessment in order to develop systematic instruction. Two needs have been identified in order for the district to create professional learning communities (PLC): time scheduled on a more frequent basis and include all teachers; and District wide benchmark assessments in place so teachers have common results to analyze. Differentiate instruction for GATE students continues to be a challenge as teachers develop standard based lessons for all subject areas. Low SES, EL and Foster Youth students did not reach our goal to increase their CAASPP Mathematics and English Language Arts scores by 5 percentage points. The greatness majority of low SES, EL and Foster Youth students attend one school, Lomita Park, which receives additional Reading Specialist services (1.5 FTE). CA Dashboard shows that Lomita Park School is not making as much progress in academic growth as the other elementary schools. We will be adding more services to address this discrepancy. While twenty percent of English Language Learners were reclassified this year only 58% of ELL (5 years of more cohort) attained English Proficiency Level on CELDT. This indicates there needs to be more support for our EL students that have been in school for over 5 years. 40% of ELL (Less than 5 years cohort) attain English Proficiency Level on CELDT. 72% of ELL made progress in learning English (AMAO 1) which is above the state average, but below our target goal. We will increase training for our staff in order to better meet the needs of our ELL students. New teachers, both to the profession and the district, received support from a support provider and mentor teachers at all sites.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Because of staffing changes in EL coordinator position, it was decreased from a 0.4 to 0.2 FTE which did not give the person time to work with teachers our classroom strategies for their ELL students. In response to this need, we increased professional development time at Taylor for ELD by contracting with the county to a workshop addressing the new ELD standards to entire staff. There was a decrease in the CALL / RALLI training sessions for teachers since we were unable to secure release time for the teachers because of the lack of substitutes. There was increased funds allotted to Taylor staffing to provide two mathematics intervention sections since there was a greater amount of students identified for these classes. The was a

	decrease in the amount allocated for the 2.9 RSP and SLP because of staff changes and leave of absences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Analysis The District researched additional programs and services to provide significant intervention for students identified with academic and/or behavioral needs. Elementary Reading Specialists and Resource Specialists have received supplemental materials for supporting students with dyslexia. Plans to create a district wide screening process for kindergarten and first grade students is being developed with the support of the Reading Specialists. Professional development was provided for all staff in content frameworks to support the major standard shifts in each area. Increased teacher knowledge in standards supports their ability to meet the needs of all students. Early release schedules on Wednesday allowed teachers time for analyzing student data and aligning instruction to students' identified needs. Report Card/Assessment Committee was merged into department/grade level committees that provided a strategic plan for monitoring student academic achievement with the new elementary report cards in addition to incorporating math and language arts. Teachers engaged in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps during staff meetings, release time and grade level meetings New teachers were supported by Induction (BTSA) Support/Consulting Provider Teacher and assigned mentor teachers. Additional support was provided for struggling readers (students reading approximately 2 years below grade level) by Reading Intervention Teachers. Reading support materials and training were provided for our Reading Intervention Teachers. Even through additional support was provided for students in the area of mathematics through small group, push-in or pull out settings, teachers need more support in this area. Swifts in common core mathematics have been problematic for some teachers. Our ELL students continue to perform above state averages. Professional Development occurred for all grades and staff, including EL Tutors and Aides on ELD Standards. EL Coordinator supported all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT. ELD tutors supported EL Students in the area of assessment, data analysis and instruction. Supplemental materials for ELD students were purchased to help ELs access the core curriculum and online software (Imagine). EL Teacher provided instruction for EL Students at Taylor Middle School. Professional Development was provided to Certificated Staff in the areas of: New Comers – Imagine Learning, Integrated – RALLI and CALL Training, Designated – ADEPT Assessment Data Changes Based on the number of students who need to improve reading and math skills we plan to increase funds in a few areas. Teachers participated in a math needs survey to determine the area of greatness demand for additional support. We have contracted with the county office of education to provide coaching support to math teachers. (Goal 2.1)

Another area of increased funding is providing release time for elementary grade teachers to work in grade level meetings in order analyze student work and plan interventions. Our hope is to include the middle school core teachers in this practice for the following school year. Our goal is to move towards Professional Learning Committees (PLC) by providing training in this area. (Goals 2.2 and 2.4) As a result of the data on ELL students we plan to increase teacher training for integrated ELD through contracted services with CRLP for their programs RALLI in elementary and CALL in middle school. (Goal 2.17) The last area of expected change is in regards to increase focus to support students that fit the profile of dyslexia. We plan to provide additional training for our Reading Specialists and the Resource Support Providers at all school sites. Once this teachers receive training, they will train the classroom teachers during our district staff development days. (Goal 2.7)

Chart A – CAASPP Growth

Student Group	2014-15 Baseline* CAASPP ELA	LCAP Targets* CAASPP ELA	2015-16 Results CAASPP ELA	2014-15* Baseline* CAASPP Math	LCAP Targets* CAASPP Math	2015-16 Results CAASPP Math
All	**62%**	**65%**	**66%**	**59%**	**62%**	**61%**
EL	32%	35%	**40%**	42%	45%	**49%**
Asian	76%	79%	**78%**	79%	82%	**83%**
Hispanic/ Latino	43%	46%	**50%**	30%	33%	**28%**
White	56%	59%	**60%**	51%	54%	**52%**
Students with Disabilities	24%	27%	**26%**	21%	24%	**23%**
Socio-economically Disadvantaged	41%	44%	**46%**	36%	39%	**36%**

Key: ***Target Met*** ***Target NOT Met***

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Increase school connectedness at each school site by providing a socially, physically, and emotionally safe environment that is culturally responsive to all students and families.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a. Lower student to teacher ratio in classes (TK-3) to increase service and opportunities for students and families. This will help TK-3 teachers meet individual needs, establish relationships, and connect with families. (Priority 5,6)	a. Maintained student to teacher ratio in classes (TK-3) at 26:1 to increase service and opportunities for students and families. This will help TK-3 teachers meet individual needs, establish relationships, and connect with families. Goal Met (Priority 5,6)
b. Based on 2015 - 2016 school attendance rate, which is 97%; the focus is on reducing by 3% our chronic absenteeism rate which is currently 11% of enrollment. (Priority 5)	b. We did maintain the 97% school attendance rate. We reduced the chronic absenteeism rate to 7% - Goal Met (Priority 5).
c. Lower suspension rates; current year is 46 student suspended for 1 or more days. (Priority 5,6)	c. Lowered suspension rates to 39 student suspensions for 1 or more days. Goal Met (Priority 5,6)
d. Increase the percentage of students who participate in clubs/activities/GATE/Leadership/Interact by 2%. (Priority 5, 6)	d. Continued to encourage and expand student participation in clubs/activities/GATE/Leadership/Interact. Unable to determine the percentage of growth/loss for this annual measurable outcome (Priority 5, 6)
e. Increased parent education night participation by 20%, reflected by signatures on sign in sheets. (Home/School Connection)((Priority 3,5, 6)	e. Increased parent education night participation reflected by providing more offerings for parents at all 5 school sites. (Home/School Connection) Goal Met (Priority 3,5, 6)
f. Maintain or decrease the expulsion rate, which was one expulsion for the 2015-16 school year.	f. Decreased expulsion rate, no expulsion for 16/17 school year. Goal Met
g. Maintain the current Middle School dropout rate, which 2016 CALPAD Report 1.6 data is at 0%.	g. Maintained the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. Goal Met

Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.	Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Refine School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional) 3.2 Provide teachers with resources and support to respond to needs of students. 3.3 Teachers will receive professional development the area in positive behavior intervention support and strategies. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Increase opportunities of student activities during and after school hours.	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Our SpEd Director delivered PD on School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional) 3.2 Teachers were provided with resources and support to respond to needs of students. 3.3 All Taylor teachers and various lead teachers (Taylor and Lomita Park) received professional development in the area of positive behavior intervention support and strategies (PBIS). 3.4 School Site Administration continued tracking and followed up with student attendance concerns (tardies, absences, independent study contracts). Administration also monitored discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Continued Leadership Classes at our 5th Grade and Middle School Site. Rotary Interact Club took place at Taylor every Wednesday during lunch.

Expenditures	BUDGETED 3.1 -3.2 Funded in 2.9 3.3 5800: Professional/Consulting Services And Operating Expenditures Base $4400 3.3 1000-1999: Certificated Personnel Salaries Base $2674 3.4 1000-1999: Certificated Personnel Salaries Base $977,205 3.5 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $105,277	ESTIMATED ACTUAL 3.1 - 3.2 Funded in 2.9 3.3 5800: Professional/Consulting Services And Operating Expenditures Base $3400 3.3 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $1591 3.4 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $995.851 3.5 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $105,277

Action 2

Actions/Services	PLANNED INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.6 Selected district staff will participate in Positive Behavior Intervention Support (PBIS) training and planning. 3.7 School Counselors (TK-8) and Dean of Students (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.	ACTUAL INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.6 All Taylor teachers and various lead teachers (TA and LP) received professional development in the area of Positive Behavior Intervention Support (PBIS) and strategies. 3.7 School Counselors (TK-8) and Dean of Students (6-8) provided additional support to students and their families. 3.8 Nursing Services provided additional support to students and their families in the area of student health and wellness.
Expenditures	BUDGETED 3.6 Funded in 3.3 3.7: 1000-1999: Certificated Personnel Salaries Supplemental $ 191,728 3.8: 1000-1999: Certificated Personnel Salaries Base $51,673 3.8: 1000-1999: Certificated Personnel Salaries Supplemental $51,673	ESTIMATED ACTUAL 3.6 Funded in 3.3 3.7 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $197,568 3.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Base $48,742 3.8 1000-1999 & 3000-3999: Certificated Salaries and Benefits Supplemental $48,742

Action 3

Actions/Services	PLANNED BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS	ACTUAL BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS

	3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation. 3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015. . 3.12 Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.	3.9 Continued parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTO, MEF. The District held joint meetings with Foundation (MEF, Parent Council, District) to collaborate. 3.10 Weekly/Monthly communication continued from school sites. District sent 3 online newsletters (fall, winter, spring) and monthly updates of district events and happenings. 3.11 (School Climate) Further engaged in training with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015. . 3.12 Conducted monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.
Expenditures	BUDGETED 3.9 - 3.12 Funded in 3.4	ESTIMATED ACTUAL 3.9 - 3.12 Funded in 3.4
Action 4		
Actions/Services	PLANNED INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.13 Expand PTA's School Smart Programs (Parent Classes) across all school sites 3.14 Explore Community/Services Opportunities for student participation beyond the school day. 3.14.1 Research Mentoring Programs to enhance student experiences.	ACTUAL INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.13 Expanded parent program to Spring Valley School (Parent Ed. 101) and focused on Eureka math nights at the other elementary sites. Other themed parent nights occurred at varies sites. 3.14 Engaged in conversations with Boys and Girls Club, Park and Recreation and LaGarza Sports. Possible activities planned for Summer 2017 and use of LaGarza for release time to provide PD for teachers. 3.14.1 Continued with school site specific mentoring programs (adult readers, buddy reading, friends of the library)

	3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Research and Purchase translation services/devices.	3.15 Materials were translated into the home languages spoken by the majority of English Language Learner Families 3.15.1 Purchased translation services.
Expenditures	BUDGETED 3.13 Funded in 2.15 3.14 & 3.14.1 Funded in 3.4 3.15 & 3.15.1 Funded in 2.15	ESTIMATED ACTUAL 3.14 & 3.14.1 Funded in 3.4 3.15 & 3.15.1 Funded in 2.15

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	A focus for district was to increase our attendance rate, specifically at Lomita Park School due to historically lower attendance rates (district-wide). The focus on student attendance also served to target the performance concerns as indicated on Lomita Park's Dashboard (focus on seat time and instruction). School Site Administration continued tracking and followed up with student attendance concerns (tardies, absences, independent study contracts). Administration also monitored discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. Taylor Middle School is in Year 2 in Positive Behavior Intervention Support (PBIS) implementation and Lomita Park is in Year 1. All Taylor teachers and various lead teachers (TA and LP) received professional development in the area of positive behavior intervention support and strategies. Teachers were provided with resources and support to respond to needs of students. The other 3 school sites will begin their PBIS training next school year. Our expectation is through PBIS, teachers will lower suspension rates by providing positive interventions to support student behavior. Also, in efforts of lowering suspension rate, we focused on building connection between school and students. We expanded student participation in clubs/activities/GATE/Leadership/Interact. Taylor Middle school's leadership class increased by 12 students; Rotary Interact Club took place at Taylor every Wednesday during lunch. Parent education night was hosted at multiple school sites focusing on our current adopted curriculum. Spring Valley expanded parent education nights by providing their own Parent 101 classes which covered educational topics. Taylor Middle School hosted a viewing of Screen Agers for informing parents of the importance of finding a healthy balance with students' screen time. Continued parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTO, and MEF. The District held joint meetings with Foundation (MEF, Parent Council, and District) once every trimester.

Materials were translated into the home languages spoken by the majority of English Language Learner Families.
School Counselors (TK-8) and Dean of Students (6-8) and our district nurse provided additional support to students and their families.

Further engagment in training with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015. Our school sites conducted monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.

The district continued partnerships with Boys and Girls Club, Park and Recreation and LaGarza Sports. Also, our school sites continued site-based specific mentoring programs (adult readers, buddy reading, friends of the library).

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

According to the CA School Dashboard, Socioeconomically Disadvantaged students are the most frequently suspended group. The total number of students suspended at Taylor was 45; 11 were Socioeconomically Disadvantaged students (24%) which is a decrease in overall suspensions from 2014-15. For 2016-17 there were only 18 suspensions from Taylor, which is believed attributed to implementing PBIS school wide therefore, addressing behavior problems before they escalate.

Our attendance rate declined at Lomita Park School by 1% and remained static at our other sites. Our counselors and dean effectively created support plans for concerned students as well as collaborated with parents. In addition to nursing services, the goal of our district nurse to monitor, track and intervene was found not effective.

As a result of providing PBIS training for two schools, school staff has made a positive improvement to their sites' environment. Common language is being used by all staff to address and redirect students in a positive manner. We have yet to gather enough data to measure effectiveness at this early stage of implementation.

Also, in efforts of lowering suspension rate, we focused on building connection between school and students. We expanded student participation in clubs/activities/GATE/Leadership/Interact. Taylor Middle school's leadership class increased by 12 students; Rotary Interact Club took place at Taylor every Wednesday during lunch. Student interest increased and evidence of common language

Parent education night participation was increased by hosting the events at multiple school sites and focusing on parent selected topics. Materials translated provided the district to reach our EL Parents and community. One of the emphases of increasing parent involvement was to create a district focus for providing enhanced educational programs instead of each site working as individuals. The Millbrae Education Foundation (MEF), which raises funds for all schools, held joint meetings with PTA/PTO and School Board to concentrate fund raising efforts to district programs that benefit all students. Changes were made in board policy so all sites receive the same educational programs based on the funds

	contributed by MEF. There has been a shift to greater support for the MEF, as it is a vehicle for local revenue and funds district-wide programs. Our continued partnership with the San Mateo County's Big Five School Emergency Protocols has strengthened and provided common language for our students, families and staff which has been highly effective as it shows a priority and common practice for student safety.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific position significantly increased or decreased expenditures over original estimates.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Funding for the three additional school sites to receive PBIS training and professional development will be increased. (Goal 3.3). A program and direction focus on how to address chronic absences and suspension will be revisited (to include staffing and district/school-wide programs.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

Community Engagement Process
Stakeholder meetings were scheduled for every school site beginning in September 2016. Information was presented on the requirements and criteria of the LCFF and LCAP as well as their involvement in the process. PowerPoint presentations and handouts were created for stakeholders. The district's LCAP goals were reviewed along with metrics data to measure success of the goals. The involvement process for the LCAP was explained for all stakeholders to give feedback on the actions/ services and expenditures included in our 2016-17 LCAP. Stakeholders had opportunities to provide advise on the current actions/service and expenditures at every meeting. Every meeting followed the same process where LCAP information was reviewed and stakeholder comments were collected.

Parent Meetings:
Green Hills - Oct. 7, 2016
Lomita Park - Nov. 2, 2016
Meadows - Oct. 19, 2016
Spring Valley - Sept. 28, 2016, Oct. 28, 2016
Taylor - Nov. 4, 2016

Joint School Board-PTA- Millbrae Education Foundation (MEF) Meetings:
October 26, 2016
December 19, 2016
February 28, 2017
April 25, 2017
May 30, 2017

Joint School Board - Millbrae City Council Meeting
January 12, 2017

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

District Advisory Committee (DAC):
At the October 21, 2016 meeting of the District Advisory Committee, the member voted to form the MESD Parent Advisory Committee (PAC). The PAC met six times to review LCAP goals, actions and services, and the California School Dashboard information. Significant student groups, such as Foster Youth, ELL and SES, results were reviewed and discussed in regards to progress in the eight priority areas. (October 21, 2016; January 26, 2017; March 31, 2017; April 21, 2017; May 19, 2017 June 1, 2017) On June 1, 2017,

the final LCAP was presented to the Committee and allowed for the superintendent to post any written comments to stakeholder questions prior to the June 15, 2017 Public Hearing on the LCAP, LCFF, and budget review.
Participants: Representatives from each school site council and English Language Advisory Council, which include parents of low socioeconomic and English Learners, District ELD Coordinator, CBO, Assistant Superintendent

District English Language Advisory Committee (DELAC):
Multiple meetings were held throughout the year to review the goals and activities of the plan. (October 21. 2016; January 26, 2017; March 31, 2017; April 21, 2017; June 1, 2017) Specifically the DELAC has representation from each school site and also serve on School Site Councils. The mission of the DELAC was to target the LCAP actions/services that provide appropriate results for English Language Learners. The new state testing for language proficiency (ELPAC) was explained with the transition plan for moving away from the previous testing (CELDT) and how teachers will utilize the data for support the EL students. The new criteria for re-designation for student demonstrating proficiency was communicated and input was sought from parents for implementing the process. The DELAC provided suggestions to improve attendance for ELLs such as personal phone calls to parents with students that have chronic absenteeism.

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

Board Study Sessions: January 24, 2017, March 21, 2017
Participants: School Board Trustees, Certificated Staff, Administrative Staff

A board study session was conducted with the purpose of educating Board members and district leadership about the annual update process. Board vision and strategic goals driven by Local Control Funding was the focus. Student performance and achievement was discussed and data was presented to show how our students were performing to-date. One major area of focus was our unduplicated student population. Data was reviewed on second languages learners, socio-economically disadvantaged, and special education students. Foster youth student data was also reviewed. The new state accountability Dashboard system was presented. From this process, suggestions were made to align the action/services to the areas of need demonstrated in the CA Dashboard.

Administration Meetings: September 22, 2016; January 31, 2017;March 9, 2017; April 27, 2017
District Administration met throughout the year to provide guidance for any revisions to our actions/service and expenditures for the LCAP. Site principals held LCAP meetings with staff to obtain their advise for updating 2017-18 LCAP.

The administrator team met routinely throughout the year with parents, teachers, classified staff, and community stakeholders in the LCAP planning process. Principals shared site information at staff, parent and site committee meetings. Principals played a key role at each of these meetings reviewing LCAP goals, metric and data results and expenditures. Translations were provided when needed to reach second language groups.

Staff Meetings:
Green Hills - January 18, 2017
Lomita Park - October 20, 2016; March 22,017
Meadows - February 2, 2017
Spring Valley - December 2016 (Survey), February 22, 2107
Taylor - April 19, 2017

Parent Meetings:
Green Hills - February 9, 2107
Lomita Park - August 30, 2016; October 10, 2016
Meadows - February 14, 2017
Spring Valley - September 30, 2016; March 10, 2017; April 14, 2017
Taylor -

SSC and ELAC Meetings:
Green Hills - October 20, 2017
Lomita Park - Oct. 20, 2016;March 22, 2017
Meadows - February 16, 2017
Spring Valley - Sept. 30, 2016, Nov. 18, 2016, Jan. 20, 2017, March 10, 2017, April 14, 2017
Taylor - April 20, 2017

2016-17 LCAP can be found on the district website:
http://www.millbraeschooldistrict.org/userfiles/2/my%20files/superintendent%202015-2016/2015_lcap_millbrae_6.27.16.pdf?id=2066

Superintendent responses to LCAP question were posted on the district LCAP webpage.

Millbrae Education Association - MEA and California School Employee Association - CSEA Session was held on April 26, 2017
Participants: MEA and CSEA Membership

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

Leadership Students March 30, 2017 and April 27, 2017
Participants: 7th and 8th grade students from Taylor Middle School

The Superintendent met with Taylor Middle School students to discuss the LCAP Goals and services. The purpose of the meeting was to gain feedback from the students about what was important to them in regards to their educational opportunities.

Public Board Meeting June 15, 2017
LCAP Public Hearing

Public Board Meeting June 27, 2017
LCAP Approval

During the 2016-17 school year, MESD staff held multiple public sessions for all stakeholders to develop the LCAP goals for 2017-18. The administration team held LCAP information presentation at faculty meetings and parent nights at each of the school sites to acquire input for the formation of district goals. At each session, participates gave feedback to the eight state priorities in order to define the district LCAP goals. From the input, five goals were developed to meet the priorities outlined from the stakeholders. Once all feedback was analyzed, administration revised metrics for the annual measurable outcomes and programs to provide the needed services. The LCAP was presented to all stakeholders for a final review prior to the School Board Public Hearing Meeting. All stakeholders approved the final draft of the 2017-18 LCAP, it was approved by the Millbrae School Board.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The information that was obtained throughout the year, impacted the amendment of the 2017-18 LCAP. The 2017-18 LCAP is posted on the Millbrae Elementary School District website: http://www.millbraeschooldistrict.org/

Input from the parent meetings focused on all students having access to standards- aligned instructional materials in all content areas. Concerns were given in regards to elementary math homework being too hard for parents to support because of the new math practices which focus on a combination of procedure and understanding. Parents did not learn math in this manner, so they feel unprepared to support their students' learning outside the routine algorithms. Comments included offering more parent education nights in this area so parents can gain the knowledge needed to assist their students at home. Parent also communicated the matter of ensuring access to technology during the instructional day. Another area addressed was implementing CA State Standards in all classrooms by providing professional development for teachers and support staff, especially for elementary math instruction. This input was shared at the District Advisory Council, District English Leaner Committee and Administration meetings to incorporate into the LCAP's actions and services.

Spring Parent LCAP Survey Results:
170 Survey Responses were analyzed for parent feedback in the areas of curriculum, social-emotional development and school facilities. This was the first time an online survey was distributed to all families through their email addresses. One school, Lomita Park, had lower participation compared to the other four schools. The plan to increase their participation next year is to distribute paper surveys along with the online version to Lomita Park families. Overall parents were satisfied with students' access to instructional materials and parents indicated they knew how to address concerns with academic, school climate or facilities. The homework policy had mixed reviews, some parents felt it was supportive to the learning while others felt the homework was too much for the grade level and students were spending time on worksheet that were excessive and didn't help students with what they were learning in class. District homework policy will continue to be reviewed as teachers implement new adoptions for core instruction.
Outreach for Foster Youth families - staff contacted by phone in order to have participation in the parent survey. Translations were provided

Another impact on the LCAP from the School Board study session was to insure that all action plans are clearly aligned with desired outcomes and funding is allocated to meet identified needs that are identified in the CA Dashboard. Lomita Park School showed two levels lower (Orange) than the overall district level (Green) Language Arts and Math state assessment indicators.

A priority that surfaced during the Administration Meetings was the need for more strong reliable communication and collaboration with parents which led to incorporating increased services in this area. The result was to provide more parent education opportunities and to ensure access to the information through translation services. In order to support stakeholder understanding of the LCAP goals, the Administration team planned a structured process for imparting critical LCAP information to their parents and staff in order to obtain quality feedback to incorporate into our revised LCAP. LCAP actions include redesigning the Academic Instructional Committees in order to develop formative and summative assessments that align with the new standards based elementary report card.

DAC and DELAC provided feedback to sustain actions and services that meet the need of the identified students such as ELL, Foster Youth and Low SES. The DAC and DELAC expressed the following priorities: student academic achievement, school attendance rates, student social emotional health and addressing the needs of our unduplicated subgroups (foster youth, ELL, and low income pupils). These priorities are reflected in our LCAP goals, specifically by assuring access to core curriculum, training of qualified staff, providing support services to identified students, implementing the positive behavior intervention and support model.

In meeting with leaders of the Millbrae Chamber of Commence, Rotary Club, Lions Club, Peninsula Chinese Business Association and Millbrae Community Foundation in January and March to education members about LCFF funding and LCAP goals the district learned that information presented will need to be simplified ensuring that language within the LCAP is understood (i.e. acronyms and educational terms). Although the district administered a survey, stakeholders within our community may not have received the survey, therefore implementing for feedback and suggestion during the sessions of meeting times will be planned for LCAP planning 2018-2019.

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

Spring Staff LCAP Survey Results: 29% of the district staff participated in the survey. Since this was the first year of an online survey, this will be a baseline data point which we work towards increasing next year. The summary results include the following: improvement with technology interconnectivity so students have more access during instruction time and additional teacher professional development implementing technology standards and Google Docs; supplementary services for second language learners and/or students that are two years behind in academic skills; increased support for social emotional learning; added services for early intervention; more opportunities for professional communities; increase night time custodial services at all elementary sites.

Certificated Staff (MEA) expressed need for additional staffing in technology in order to move the District to a 1:1 technology enhanced learning environment. Also they identified a need for qualified substitutes and a plan for substitute shortage. In response to their concern for substitutes, an incentive program was negotiated in order to reduce absenteeism. A comprehensive Technology plan, created by the Academic Tech Committee, was finalized with strategies to meet the needs expressed by both MEA and CSEA groups. LCAP actions will further implement the plan through providing professional development and purchasing devices as outlined in the plan's refresh cycle.

Classified Staff (CSEA) appreciated the new online registration and first day packets, and additional training to support current roles. These additional services created efficiency within their workforce. The committee will continue to monitor the application for online registration process during the 2017-18 school year.

Taylor Students shared an acknowledgement that the District is challenged with keeping up with the evolution of the 21st Century Learning Environment. However, their emphasis, as a group, was to guide the District in considering the importance of student "connectedness" in terms of how the student relates to their learning environment, not just the technology connection to their environment. Students desire establishing relationships in their daily learning. The student's input regarding their desire for technology centered learning opportunities is reflected in the Technology Plan and will be supported through the following LCAP actions: increasing devices at Taylor Middle School, providing technology specialists to support classroom teachers to deliver instructional technology and curriculum integration. A discussion regarding the need for increase in diversity opportunities (language classes, cultural awareness and diversity) which has led discussions with our Middle School Administrators regarding elective classes and possible cultural opportunities during RESPECT week.

The 2017-18 LCAP was drafted and reviewed by all stakeholders on April 11, 2017. The meeting was held at District Office. Every participant received a copy of the draft LCAP and were asked to review the document to assess the actions and service align to the MESD goals and if the metrics effectively measured progress in each goal. Comments and input were recorded and posted on the district website: http://www.millbraeschooldistrict.org/Content2/340

Members of the District Advisory Council (DAC) and District English Language Advisory Committee (DELAC) met on April 19, 2017 to review and approve the draft LCAP.

Members of the District Advisory Council (DAC) and District English Language Advisory Committee (DELAC) met on April 19, 2017 to review and approve the draft LCAP.

The LCAP and Annual Update was presented during the regular session of the School Board Meeting on June 15, 2017 for public hearing.

The LCAP and Annual Update will be presented during the regular session of the School Board Meeting on June 27, 2017 for approval.

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

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

The understanding level of stakeholders and District personnel has increased immensely throughout the year. One of the main observations is the complexity of analyzing all the stakeholder feedback into the LCAP. By grouping similar response, priorities were created to modify the LCAP. It was noted that Technology and Facilities are an integral part of each of the separate goals and more appropriately an actual foundation. The same was said of High Quality Staffing, that is also a crucial foundation piece for each of the goals. As a result, the 2017-18 LCAP includes the following additional actions and services: increased technology access at all sites, increased training for all staff on technology integration, and expanded teacher opportunities for professional learning communities.

The 2017-18 LCAP was drafted and reviewed by all stakeholders on April 11, 2017. The meeting was held at District Office. Every participant received a copy of the draft LCAP and were asked to review the document to assess the actions and services align to the MESD goals and if the metrics effectively measured progress in each goal. Comments and input were recorded and posted on the district website.

Members of the District Advisory Council (DAC) and District English Language Advisory Committee (DELAC) met on April 19, 2017 to review and comment on the draft LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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

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

Students require schools that are well-maintained.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Maintain current percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	a. 2016-17 Results: 100% of teachers are fully credentialed	a. Maintain or increase percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	a. Maintain or increase percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)	a. Maintain or increase percentage of teachers that are fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1)
b. Based on the 2016 CAASPP (California Assessment of Student Performance and Progress) results, students'	b. 2016 CAASPP Math Results Students % Met or Exceeded All 61%	b. Based on the 2018 CAASPP (California Assessment of Student Performance and Progress) results, students'	b. Based on the 2019 CAASPP (California Assessment of Student Performance and Progress) results, students'	b. Based on the 2020 CAASPP (California Assessment of Student Performance and Progress) results, students'

scores at standard met or exceeded will increase by three percentage points annually in English Language Arts (ELA). (Priority 2, 8)	Asian 83% Whilte 52%	scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA). (Priority 2, 8)	scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA). (Priority 2, 8)	scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA). (Priority 2, 8)
c. Based on the 2016 CAASPP (California Assessment of Student Performance and Progress) results, students' scores at standard met or exceeded will increase by three percentage points annually in Mathematics. (Priority 2, 8)	c. 2016 CAASPP ELA Results Students % Met or Exceeded All 66% Asian 78% White 60%	c. Based on the 2018 CAASPP (California Assessment of Student Performance and Progress) results, students' scores at standard met or exceeded will increase by three percentage (3%) points annually in Mathematics. (Priority 2, 8)	c. Based on the 2019 CAASPP (California Assessment of Student Performance and Progress) results, students' scores at standard met or exceeded will increase by three percentage (3%) points annually in Mathematics. (Priority 2, 8)	c. Based on the 2020 CAASPP (California Assessment of Student Performance and Progress) results, students' scores at standard met or exceeded will increase by three percentage (3%) points annually in Mathematics. (Priority 2, 8)
d. 100% of students have access to California State Standards aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as measured by the number of Uniform Complaint filings. (Priority 1,2,7,8)	d. 2016-17 Results: Number of Uniform Complaints Filings as evidence of student access to CCSS aligned curriculum for all areas of study - Zero (0)	d. 100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)	d. 100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)	d. 100% of students have access to CCSS aligned curriculum for all areas of study (math, language arts, English Language Development, science, and social studies, etc.) as demonstrated as Zero (0%) filings of Uniform Complaint. (Priority 1,2,7,8)
e. Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	e. All Schools are in good repair status as demonstrated in SARCs	e. Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	e. Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)	e. Maintain all facilities in good repair per Ed Code 17002(d) as demonstrated by 100% of schools maintain at least 90% on the Facility Inspection Tool Scores. (Priority 1)
Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts		Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts	Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts	Millbrae Elementary School District serves students in grades Transitional Kindergarten (TK) to Eight (8), therefore does not offer A-G requirement completion courses, Advanced Placement exams, nor Early Assessment Program (EAP) as indicators that students are demonstrating college and career ready as required for High School Districts

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in an Induction program (BTSA) and supported by an Induction (BTSA) Support Provider/Coach	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 1.1 All Students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in an Induction program (BTSA) and supported by an Induction (BTSA) Support Provider/Coach. Induction Support Provider FTE will be reduced by 0.2 FTE	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$9,810,756	Amount	$10,093,993	Amount	$10,363,236
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1
Amount	$466,148	Amount	$487,778	Amount	$503,205
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.1
Amount	$20,341	Amount	$20,643	Amount	$20,945
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2
Amount	$23,846	Amount	$23,544	Amount	$23,242
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2
Amount	$20,109	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.2	Budget Reference		Budget Reference	

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$125,000	Amount	$125,000	Amount	$125,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3	Budget Reference	4000-4999: Books And Supplies 1.3	Budget Reference	4000-4999: Books And Supplies 1.3
Amount	$68,840	Amount	$71,106	Amount	$73,189

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.4	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.4	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.4
Amount	$54,000	Amount	$55,000	Amount	$56,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4
Amount	$11,000	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.4	Budget Reference		Budget Reference	
Amount		Amount		Amount	

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Completion and Implementation of MSD Technology Plan will guide the action and services below, to include infrastructure, devices and faculties 1.5 Technology teachers will continue to work with students in the area of technology. All classroom teachers will integrate digital curriculum and support programs into core subject area instruction. 1.6 Curriculum Advisory Committee will meet one time a month to evaluate and make recommendations for professional development. Other advisory committees will meet to support GATE students, Teacher Evaluation, and Department Leadership at the Middle School. 1.7 Music teachers will provide instruction at all sites.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$193,550	Amount	$196,293	Amount	$199,038
Source	Millbrae Education Foundation (MEF)	Source	Millbrae Education Foundation (MEF)	Source	Millbrae Education Foundation (MEF)
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5
Amount	$110,337	Amount	$111,906	Amount	$116,806
Source	One Time Funds for Outstanding Mandates	Source	One Time Funds for Outstanding Mandates	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.5
Amount	$56,000	Amount	$56,000	Amount	$56,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	1.5		1.5		1.5
Amount	$18,710	Amount	$19,001	Amount	$19,293
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.6
Amount	$143,682	Amount	$149,974	Amount	$157,057
Source	Millbrae Education Foundation (MEF)	Source	Millbrae Education Foundation (MEF)	Source	Millbrae Education Foundation (MEF)
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.7

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

1.8 Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,296,007	Amount	$1,348,912	Amount	$1,399,570
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 1.8

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☒ Specific Schools: Elementary Schools ☒ Specific Grade spans: K-5

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$40,491	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 1.9	Budget Reference	Funded in 3.4	Budget Reference	Funded in 3.4
Amount	$7,500	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	4000-4999: Books And Supplies 1.9	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Based on the 2017 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores at standard met or exceeded will increase by percentage points annually in English Language Arts (ELA). (Priority 2)	a. CAASPP 2016 ELA Results Students % Met or Exceeded ELL 40% Low Soci-Eco 46% (Foster Youth Subgroup is included in Low Soci-Eco due to low Foster Youth count)	a. Based on the 2018 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by five percentage (5%) points annually in English Language Arts (ELA). (Priority 2)	a. Based on the 2019 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by six percentage (6%) points annually in English Language Arts (ELA). (Priority 2)	a. Based on the 2020 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by six percentage (6%) points annually in English Language Arts (ELA). (Priority 2)

b. Based on the 2017 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL, and Foster Youth students' scores at standard met or exceeded will increase by percentage (5%) points annually in Mathematics. (Priority 2)	CAASPP 2016 Mathematics Results Students % Met or Exceeded ELL 49% Low Soci-Eco 36% (Foster Youth Subgroup is included in Low Soci-Eco due to low Foster Youth count)	a. Based on the 2018 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by five percentage (5%) points annually in Mathematics. (Priority 2)	a. Based on the 2019 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by five percentage (5%) points annually in Mathematics. (Priority 2)	a. Based on the 2020 CAASPP (California Assessment of Student Performance and Progress) results; Low SES, EL and Foster Youth students' scores will increase by five percentage (5%) points annually in Mathematics. (Priority 2)
c. Based on the 2017 CAASPP (California Assessment of Student Performance and Progress) results; Students with Disabilities' scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA) and Math. (Priority 2)	CAASPP 2016 Results Students % Met or Exceeded ELA Math With Disabilities 26% 23%	c. Based on the 2018 CAASPP (California Assessment of Student Performance and Progress) results; Students with Disabilities' scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA) and Math. (Priority 2)	c. Based on the 2019 CAASPP (California Assessment of Student Performance and Progress) results; Students with Disabilities' scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA) and Math. (Priority 2)	c. Based on the 2020 CAASPP (California Assessment of Student Performance and Progress) results; Students with Disabilities' scores at standard met or exceeded will increase by three percentage (3%) points annually in English Language Arts (ELA) and Math. (Priority 2)
d. Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	2016 ELL Students Re-Classified 16%	d. Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	d. Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)	d. Maintain or increase the percentage of English Language Learners that are reclassified annually. (Priority 4)
e. Maintain the percentage of English Language Learners (ELA) making annual progress in English proficiency as measured by CELDT (Priority 4)	2016 CELDT Progress 72%	e. Maintain the percentage of English Language Learners (ELL) making annual progress in English proficiency as measured by CELDT (Priority 4)	e. Maintain the percentage of English Language Learners (ELL) making annual progress in English proficiency as measured by CELDT (Priority 4)	e. Maintain the percentage of English Language Learners (ELL) making annual progress in English proficiency as measured by CELDT (Priority 4)
f. Decrease the percentage of students referred for Special Education (Priority 8)	f. In 2016-17 there were 18 special education assessments compared to 24 assessments in 2015-16, which is a seven percent (7%) decrease in students being referred for special education	f. Maintain or Decrease the percentage of students referred for Special Education (Priority 8)	f. Maintain or Decrease the percentage of students referred for Special Education (Priority 8)	f. Maintain or Decrease the percentage of students referred for Special Education (Priority 8)
G. Maintain or increase the percentage of teachers receiving professional development on implementation	G. 93% of teachers attended 2016-17 professional development days based on sign in sheets.	G. Maintain or increase the percentage of teachers receiving professional development on implementation	G. Maintain or increase the percentage of teachers receiving professional development on implementation	G. Maintain or increase the percentage of teachers receiving professional development on implementation

of CA Common Core State Standards.		of CA Common Core State Standards.	of CA Common Core State Standards.	of CA Common Core State Standards.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for all staff in differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.1 Teacher release time for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative meetings to analyze student	BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.1 Professional development for all staff in differentiated instruction to support the variety of learners present in all classrooms, including ELL, GATE, and students not performing at grade level. 2.1 Faculty meeting time will be utilized for analyzing student data and aligning instruction to students' identified needs.Teachers will engage in collaborative	

work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.2 Implement district assessment system to monitor student academic achievement.	meetings to analyze student work products and assessment results to determine effectiveness of lesson, student growth and learning and next instructional steps. 2.2 Implement district assessment system to monitor student academic achievement.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$23,759	Amount	$24,129	Amount	$24,499
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.1
Amount	$50,000	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.1	Budget Reference		Budget Reference	
Amount	$8,700	Amount	$8,700	Amount	$8,700
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
INCREASED or IMPROVED SERVICES for TARGET STUDENTS ELA/Reading Additional support will be provided for struggling readers (students reading approximately 2 years below grade level) through the following services: 2.6 Reading Intervention Teachers (K-5) and Reading Intervention Sections (6-8) 2.7 Instructional Aides (K-5) 2.8 Continue providing reading support materials and training for our Reading Intervention Teachers. Mathematics Additional support will be provided for students in the area of mathematics through small group, push-in or pull out settings, or additional instruction 2.9 Instructional Aides (K-5) 2.10 Math Intervention Sections (6-8)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$240,417	Amount	$247,745	Amount	$254,187
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6
Amount	$87,281	Amount	$90,833	Amount	$92,122
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6
Amount	$23,733	Amount	$24,729	Amount	$25,079
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.6
Amount	$145,870	Amount	$150,603	Amount	$155,878
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.7
Amount	$3,300	Amount	$3,300	Amount	$3,300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.8	Budget Reference	4000-4999: Books And Supplies 2.8	Budget Reference	4000-4999: Books And Supplies 2.8
Budget Reference	2.9 Funded in 2.7	Budget Reference	2.9 Funded in 2.7	Budget Reference	2.9 Funded in 2.7
Amount	$18,011	Amount	$18,823	Amount	$19,653
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.10	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.10	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.10

Action 3

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 2.11 All students with disabilities will be served by teachers who are appropriately assigned and fully credentialed in their subject areas to including special education staff providing services as outlined in student IEP. 2.12 Special Education Instructional Aides will provide student instructional support. 2.13 Tiered behavior interventions will be in place to provide increasing levels of intervention for students with disabilities by Behavior Specialist		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,132,546	Amount	$1,176,296	Amount	$1,215,704
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.11	Budget Reference	2.11	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.11
Amount	$822,734	Amount	$863,225	Amount	$898,134
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.12
Amount	$118,958	Amount	$125,999	Amount	$134,402
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.13	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.13	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.13

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
INCREASED or IMPROVED SERVICES for TARGET STUDENTS English Language Learner (EL) 2.14 Professional Development will occur for all grades and staff, including EL Tutors and Aides on ELD Standards in the following areas: New Comers – Imagine Learning Integrated – RALLI and CALL Training Designated – ADEPT Assessment Data 2.15 EL Coordinators will support all teachers in the area of ELD Instruction. Monitoring of all EL, to include RFEP students, in core academics to ensure academic growth through use of ADEPT 2.16 ELD tutors will support EL Students in the area of assessment, data analysis and instruction. 2.17 Identify and purchase supplemental materials of ELD to help ELs access the core curriculum and online software (Imagine) 2.18 EL Teacher will provide instruction for EL Students 2.19 Professional Development will be provided to Certificated Staff in the area of differentiation to support all learners and in implementation of CA Common Core Standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$16,049	Amount	$16,299	Amount	$16,549

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.14	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.14	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.14
Amount	$6,200	Amount	$4,700	Amount	$4,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14
Amount	$5,000	Amount	$4,953	Amount	$4,300
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.14
Amount	$105,939	Amount	$107,487	Amount	$109,036
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15
Amount	$45,750	Amount	$46,401	Amount	$47,054
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.15
Amount	$168,155	Amount	$205,717	Amount	$191,350
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.16	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.16	Budget Reference	2000-2999 & 3000-3999: Classified Salaries and Benefits 2.16
Amount	$ 5,500	Amount	$ 5,500	Amount	$ 5,500
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	4000-4999: Books And Supplies 2.17	Budget Reference	4000-4999: Books And Supplies 2.17	Budget Reference	4000-4999: Books And Supplies 2.17
Amount	$55,973	Amount	$56,828	Amount	$57,683
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.18	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.18	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.18
Amount	$130,180	Amount	$134,575	Amount	$138,594
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.19	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.19	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.19

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☒ Specific Schools: Lomita Park ☒ Specific Grade spans: 4 - 5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.20 Additional Intermediate Teacher in order to lower class size

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$81,747	Amount	$85,684	Amount	$89,704
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 2.20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Increase attendance rate by 2%. and reduce chronic absenteeism by 2%. (Priority 5)	a. Based on 2016 - 2017 our school attendance rate 97% and our chronic absenteeism rate is 8%.	a. Maintain or increase attendance rate by 2%. Reduce chronic absenteeism by 2%. (Priority 5)	a. Maintain attendance rate and reduce chronic absenteeism by 1%. (Priority 5)	a. Maintain attendance rate and reduce chronic absenteeism by 1%. (Priority 5)
b. Lower suspension rates; current year is 46 student suspended for 1 or more days. (Priority 5,6)	b. Lower suspension rates; current year is 46 student suspended for 1 or more days. (Priority 5,6) and Maintain or decrease the expulsion rate, which was zero expulsion for the 2016-17 school year.	b. Lower suspension rates by 2% for the number of student suspended for 1 or more days. (Priority 5,6)	b. Lower suspension rates by 2% for the number of student suspended for 1 or more days. (Priority 5,6)	b. Lower suspension rates by 2% for the number of student suspended for 1 or more days. (Priority 5,6)
c. Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year. (Priority 5,6)	Maintain the expulsion rate, which was zero expulsion for the 2016-17 school year.	c. Maintain the expulsion rate (Priority 5,6)	c. Maintain the expulsion rate (Priority 5,6)	c. Maintain the expulsion rate (Priority 5,6)

d. Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)	Maintain the current Middle School dropout rate, which 2017 CALPAD Report 1.6 data is at 0%. (Priority 5,6)	d. Maintain the current Middle School dropout rate (Priority 5,6)	d. Maintain the current Middle School dropout rate (Priority 5,6)	d. Maintain the current Middle School dropout rate (Priority 5,6)
e. Increase the percentage of students' sense of school connectedness as measured by the CA Healthy Kids Survey. (Priority 5,6)	2016 CA Healthy Kids Survey results for student connectedness - 70% responses felt connected to school	e. Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)	e. Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)	e. Increase by 2% CA Healthy Kids Survey results for student connectedness (Priority 5,6)
f. Increase parent education and participation. Currently 4 of 5 of our schools have parent representation on our local Foundation. 5 out of 5 of our schools will be represented. (Priority 3)	Currently 4 of 5 of our schools have parent representation on our local Foundation.	f. 5 out of 5 of our schools will be represented. (Priority 3)	f. Maintain parent representation on our local Foundation. (Priority 3)	f. Maintain parent representation on our local Foundation. (Priority 3)
Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.		Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.	Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.	Millbrae Elementary School District serves students in Transitional Kindergarten to Eighth Grades therefore there is not High School dropout rates nor High School graduation rates available.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.1 Continue to implement School Success Team (SST) Process to determine needs of whole child (Academic, Social, Emotional) 3.2 Provide teachers with resources and support to respond to needs of students. 3.3 Teachers will continue to receive professional development in the area in positive behavior intervention support and strategies.. 3.4 Continue tracking and follow up with student attendance concerns (tardies, absences, independent study contracts).Monitor discipline records (detentions, suspensions, expulsions) and develop of proactive support programs. 3.5 Administer the Healthy Kids Survey in grades 5 and 7.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	3.1 Funded in 1.1	Budget Reference	3.1 Funded in 1.1	Budget Reference	3.1 Funded in 1.1
Budget Reference	3.2 & 3.3 Funded in 1.4	Budget Reference	3.2 & 3.3 Funded in 1.4	Budget Reference	3.2 & 3.3 Funded in 1.4
Amount	$1,045,604	Amount	$1,075,625	Amount	$1,019,326

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.4
Amount	$605	Amount	$605.00	Amount	$605.00
Source	Tobacco-Use Prevention Education	Source	Tobacco-Use Prevention Education	Source	Tobacco-Use Prevention Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
INCREASED or IMPROVED SERVICES for TARGET STUDENTS		

3.6 District staff will participate in PBIS training and planning. 3.7 School Counselors (TK-8) and Dean of Students (6-8) will provide additional support to students and their families. 3.8 Nursing Services will provide additional support to students and their families in the area of student health and wellness.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	3.6 Funded in 1.4	Budget Reference	3.6 Funded in 1.4	Budget Reference	3.6 Funded in 1.4
Amount	$187,760	Amount	$196,159	Amount	$204,739
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7
Amount	$20,584	Amount	$21,575	Amount	$21,883
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.7
Amount	$22,169	Amount	$55,953	Amount	$56,737
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8	Budget Reference	1000-1999 & 3000-3999: Certificated Salaries and Benefits 3.8

Action 3

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
BASE INSTRUCTIONAL PROGRAMS for ALL STUDENTS 3.9 Continue parent/community engagement and participation process through SSC, DELAC, DAC, PTA, PTA, MEF 3.10 Strengthen communication tool regarding school/district events (online newsletter, social media, etc.) encouraging parent/community participation. 3.11 (School Climate) Continue with the San Mateo County's Big Five School Emergency Protocols as designed In the School Emergency Guidelines Immediate Action Response Handbook of 2015. . 3.12. Conduct monthly safety drills (Secure Campus, Lockdown/Barricade, Drop, Cover and Hold, Shelter and Place, and Evacuation.		

BUDGETED EXPENDITURES

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

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
INCREASED or IMPROVED SERVICES for TARGET STUDENTS 3.13 Continue to build relationships with Community/Services Opportunities for student participation beyond the school day. 3.14 Implement Mentoring Programs to enhance student experiences. 3.15 Materials to be translated into the home languages spoken by the majority of English Language Learner Families		

3.15.1 Provide translation services/devices at all parent meetings		

BUDGETED EXPENDITURES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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

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

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

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

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

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

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

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

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

Improvement in Services:

- ELD Program Coordinators provide support to the EL students by assessing and analyzing the results to identify the appropriate strategies for teachers to implement. By understanding the areas of identified needs, teachers are effective in improving the EL students academic performance in all content areas. EL Programs Coordinators and EL Teacher will work alongside administration to assess and monitor English proficiency levels to determine academic growth

and evaluate program effectiveness, and implement core instruction. EL tutors will provide the supplemental support to EL's to enhance core instruction from classroom teachers. Because Lomita Park has a higher need as indicated on the District's Dashboard, more support from our EL Program Coordinators will be allocated to Lomita Park School. (Goal 2, Action 2.13)

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

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

District-wide actions/services:

Due to template limitations please refer to Attachment DIISUP 2017

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	16,636,307.00	14,679,556.85	17,043,841.00	17,516,593.00	17,916,999.00	52,477,433.00
After School Education and Safety (ASES)	105,277.00	105,277.00	0.00	0.00	0.00	0.00
Base	12,700,875.00	11,216,766.85	12,456,376.00	12,826,466.00	13,210,619.00	38,493,461.00
Educator Effectiveness Grant	0.00	19,569.00	129,100.00	0.00	0.00	129,100.00
Federal Funds	188,655.00	178,081.00	822,734.00	863,225.00	898,134.00	2,584,093.00
Lottery	50,000.00	33,042.00	56,000.00	56,000.00	56,000.00	168,000.00
Millbrae Education Foundation (MEF)	0.00	303,595.00	337,232.00	346,267.00	356,095.00	1,039,594.00
One Time Funds for Outstanding Mandates	0.00	199,774.00	110,337.00	111,906.00	0.00	222,243.00
Other	907,509.00	0.00	0.00	0.00	0.00	0.00
Special Education	1,311,027.00	1,278,191.00	1,717,652.00	1,790,073.00	1,853,311.00	5,361,036.00
Supplemental	1,190,687.00	1,165,969.00	1,231,587.00	1,335,677.00	1,354,572.00	3,921,836.00
Title I	85,285.00	85,196.00	87,281.00	90,833.00	92,122.00	270,236.00
Title II	43,609.00	43,859.00	44,187.00	44,187.00	44,187.00	132,561.00
Title III	53,383.00	50,237.00	50,750.00	51,354.00	51,354.00	153,458.00
Tobacco-Use Prevention Education	0.00	0.00	605.00	605.00	605.00	1,815.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	16,636,307.00	14,679,556.85	17,043,841.00	17,516,593.00	17,916,999.00	52,477,433.00
	270,000.00	0.00	0.00	1,176,296.00	0.00	1,176,296.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	0.00	12,416,572.85	14,130,466.00	13,353,539.00	14,845,318.00	42,329,323.00
1000-1999: Certificated Personnel Salaries	13,817,520.00	0.00	0.00	0.00	0.00	0.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	0.00	1,855,083.00	2,551,724.00	2,694,456.00	2,779,334.00	8,025,514.00
2000-2999: Classified Personnel Salaries	1,865,769.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	441,880.00	192,845.00	141,300.00	133,800.00	133,800.00	408,900.00
5000-5999: Services And Other Operating Expenditures	0.00	27,274.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	241,138.00	187,782.00	220,351.00	158,502.00	158,547.00	537,400.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	16,636,307.00	14,679,556.85	17,043,841.00	17,516,593.00	17,916,999.00	52,477,433.00
	Base	270,000.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	1,176,296.00	0.00	1,176,296.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Base	0.00	9,798,832.85	10,967,669.00	11,283,854.00	11,616,349.00	33,867,872.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Educator Effectiveness Grant	0.00	19,569.00	60,600.00	0.00	0.00	60,600.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Millbrae Education Foundation (MEF)	0.00	303,595.00	337,232.00	346,267.00	356,095.00	1,039,594.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	One Time Funds for Outstanding Mandates	0.00	140,601.00	110,337.00	111,906.00	0.00	222,243.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Special Education	0.00	1,150,804.00	1,598,694.00	487,778.00	1,718,909.00	3,805,381.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Supplemental	0.00	854,742.00	902,562.00	965,857.00	993,844.00	2,862,263.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title I	0.00	85,196.00	87,281.00	90,833.00	92,122.00	270,236.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title II	0.00	19,859.00	20,341.00	20,643.00	20,945.00	61,929.00
1000-1999 & 3000-3999: Certificated Salaries and Benefits	Title III	0.00	43,374.00	45,750.00	46,401.00	47,054.00	139,205.00
1000-1999: Certificated Personnel Salaries	Base	10,985,887.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	623,029.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	1,186,122.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
1000-1999: Certificated Personnel Salaries	Supplemental	873,966.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	85,285.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	19,857.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	43,374.00	0.00	0.00	0.00	0.00	0.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Base	0.00	1,247,928.00	1,296,007.00	1,348,912.00	1,399,570.00	4,044,489.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Federal Funds	0.00	178,081.00	822,734.00	863,225.00	898,134.00	2,584,093.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Special Education	0.00	127,387.00	118,958.00	125,999.00	134,402.00	379,359.00
2000-2999 & 3000-3999: Classified Salaries and Benefits	Supplemental	0.00	301,687.00	314,025.00	356,320.00	347,228.00	1,017,573.00
2000-2999: Classified Personnel Salaries	Base	1,244,988.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	188,655.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	124,905.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	307,221.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	148,900.00	124,132.00	125,000.00	125,000.00	125,000.00	375,000.00
4000-4999: Books And Supplies	Educator Effectiveness Grant	0.00	0.00	7,500.00	0.00	0.00	7,500.00
4000-4999: Books And Supplies	One Time Funds for Outstanding Mandates	0.00	59,173.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	284,480.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Supplemental	8,500.00	9,540.00	8,800.00	8,800.00	8,800.00	26,400.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	27,274.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	105,277.00	105,277.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	51,100.00	18,600.00	67,700.00	68,700.00	69,700.00	206,100.00
5800: Professional/Consulting Services And Operating Expenditures	Educator Effectiveness Grant	0.00	0.00	61,000.00	0.00	0.00	61,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	50,000.00	33,042.00	56,000.00	56,000.00	56,000.00	168,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,000.00	0.00	6,200.00	4,700.00	4,700.00	15,600.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	23,752.00	24,000.00	23,846.00	23,544.00	23,242.00	70,632.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	10,009.00	6,863.00	5,000.00	4,953.00	4,300.00	14,253.00
5800: Professional/Consulting Services And Operating Expenditures	Tobacco-Use Prevention Education	0.00	0.00	605.00	605.00	605.00	1,815.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	12,466,317.00	12,759,150.00	13,112,581.00	38,338,048.00
Goal 2	3,295,802.00	3,402,526.00	3,496,128.00	10,194,456.00
Goal 3	1,281,722.00	1,354,917.00	1,308,290.00	3,944,929.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00

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

Millbrae Elementary School District

LCAP Year 2017-18

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

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

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

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

Improvement in Services:

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

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

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

School-wide actions and services			
LCAP Goal	***Action/Service Cost***	***Describe how this action/service is principally directed to and most effective use of funds to meet our goals for UPs***	***Description of basis of "most effective determination", including alternative services considered, and supporting research, experience or educational theory***
2	2.3 FTE Reading Specialist Teachers 0.5 FTE Reading Specialist Teachers at the following elementary sites: Green Hills Meadows Spring Valley 0.8 FTE Reading Specialist Teacher: Lomita Park Elementary	Our Reading Specialists are experts and have experience in advanced reading instruction. Some of the services they provide include providing instruction and/or serving as a resource to teachers for the literacy performance of readers in general and of struggling readers in particular. Our Specialists have a strong understanding in assessment and screening tools to measure students' language proficiency and reading skills. They are instrumental in motivating students. They provide direct reading instruction in to identified students and coordinate with classroom teachers for supporting identified students. They plan with classroom teachers to support RTI process, delivering strategic instruction and instill confidence in independent learners.	International Reading Association reports that schools today face a complex and difficult challenge. Classrooms are filled with children with diverse needs, from those who are strong and healthy to those who have emotional, physical, and learning problems; to those who come from high poverty backgrounds or diverse cultural backgrounds; to those who are English language learners struggling with learning to read. These challenges and the need for high levels of literacy, given our technological society, are increasing the demand for a highly competent teacher workforce prepared to address these issues (National Commission on Teaching and America's Future, 1996). There is strong agreement that schools will succeed only when teachers have the expertise and competence needed to teach reading effectively (Pressley, 1998: Snow et al., 1998). We considered this service to essential to address the needs of our underperforming students, especially our UPs. By providing additional teachers to work with students reading below grade level, our UPs receive the attention needed to improve their reading skills and overall language proficiency.
2	3.0 FTE Instructional Aides for intervention support at all four elementary sites: Lomita Park Green Hills Meadows Spring Valley	Our Instructional Aides work under the direction of the classroom teacher to deliver supplemental instruction for identified skills needed in order for struggling students to access specific concepts. Instructional aides will further offer supplemental support in the classroom by working with small groups or one-on-one to reinforce needed skills.	Our UPs benefit from this service by the instructional aides delivering structured interventions in the areas of reading and math support. Classroom teachers provide clear directives for specific skills or concepts students require accessing core instruction and making academic growth.
3	2.0 FTE Counseling Services: 1.0 FTE Middle School 1.0 FTE 4 Elementary Schools (one day a week at Green Hills, Meadows, Spring Valley two days a week at Lomita Park)	Our counselors help students develop skill in the decision-making processes in personal, educational and career areas. They gather data through parental conferences, tests and psychological reports to assist teachers and parents in meeting children's academic, social and emotional needs. They assist the staff in the reinforcement of appropriate school behavior. Our counselors work cooperatively with other staff and parents in assessing and helping to solve children's health,	Two studies find that elementary guidance activities have a positive influence on elementary students' academic achievement. Hadley, H.R. (1988). Improving reading scores through a self-esteem prevention program. *Elementary School Guidance & Counseling*, 22, 248-252. Lee, R.S. (1993). Effects of classroom guidance on student achievement. *Elementary School Guidance & Counseling*, 27, 163-171.

		attitude, learning, and social problems with attention to develop a nurturing, supportive, motivating and functional environment for learning. Our UPs benefit from these services because they support a safe learning environment and promote access to a positive educational experience for all students.	School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245 In addition to the research sited above, we have seen a decrease of suspensions this year which we attribute to students receiving behavioral supports from our counselors in the areas of social emotional learning and conflict resolution. Our UPs benefit from this service because of the positive learning environment created in our schools.
3	0.5 FTE Middle School Dean of Students	The Dean helps address the social-emotional needs of the students which in turn allow students to focus on core academic subjects. This professional creates and carries out an effective plan of action for each individual student and make home to school communication arrangements which are essential for their academic success. In addition to being responsible for supporting and maintaining a positive school climate and culture for students, the Dean of Students will support all staff in the academic progress of students and work collaboratively with the entire middle school community in providing an environment that is positive and safe.	Leadership is second only to classroom instruction among all school-related factors that contribute to what students learn at school. While evidence about leadership effects on student learning can be confusing to interpret, much of the existing research actually underestimates its effects. The total (direct and indirect) effects of leadership on student learning account for about a quarter of total school effects. This evidence supports the present widespread interest in improving leadership as a key to the successful implementation of large-scale reform. (Leithwood, Louis, Anderson, & Wahlstrom, 2004, p. 5)
2	0.4 FTE Intervention Classes at Taylor Middle School	Maintain intervention classes to provide additional support principally designed to meet the academic needs of each unduplicated student.	We believe that UPs require effective instructional approaches and interventions to prevent further difficulties and to augment and support their academic development. While Intervention classes are open to all struggling students, priority is given to our UPs.
3	0.5 FTE School Nurse at all school sites	Provide health services for the improvement and protection of the health of students to maximize the	Study shows full-time school nurses improve student health and learning.

		learning capabilities.	In late 2006, the Lucile Packard Foundation for Children's Health and Lucile Packard Children's Hospital at Stanford approached San Jose Unified School District in California. They partnered in a project to evaluate what really happens to children's health and academic outcomes when there is a full-time school nurse at the school. The project, which concluded last year, demonstrated what many teachers, principals, parents and school nurses know intuitively: a full-time school nurse can improve students' health and academic performance. Based on this study, we believe our UPs will benefit from receiving health services from a school nurse. Many of our UP families need guidance and support for health related issues that support student wellness. Through this support, we will lower chronic absenteeism and improve academic achievement.
2	Certificated Professional Development	When teachers receive professional development, all students benefit. Professional development helps teachers keep their skill sets fresh and learn new skills. The science of teaching constantly finds new ways to get through to students, but that's not the only reason professional development is important for teachers. Teachers also need to be able to prepare their students to succeed in a changing world — they need to be able to teach students how to use emerging technologies, how to navigate evolving workplaces, how to communicate effectively, and how to think critically and solve problems. The more professional development teachers get, the more likely students are to succeed.	As referenced in the National Education Association: Teaching is a complex, ever-changing profession. Public school educators must know how to meet the needs of diverse student populations, effectively use student data to guide instruction, engage parents, and become active agents in their own professional growth. We believe professional development is a major tool for improving all student learning, especially our UPs. The focus of our professional development is providing differentiation within content areas, particularly with EL strategies such as SADIE. This learning will assist teachers and staff in improving their practice and acquiring new strategies for effective instructional practices and meet the needs of UPs.
2	1.0 FTE Additional Teacher for Lower Class Size at Lomita Park Elementary School	With lower class size at intermediate grades, all teachers in 4^{th} and 5^{th} grades will be able to target and address the various needs of students which will benefit our UPs.	Although research has presented mixed results in regards to lower class size as a success in academic achievement, we believe our UPs will benefit from this initiative. According to a recent study, smaller class size will provide more personalized attention, a better climate and result in more learning (W.J. Mathis, NEPC, June 2016)