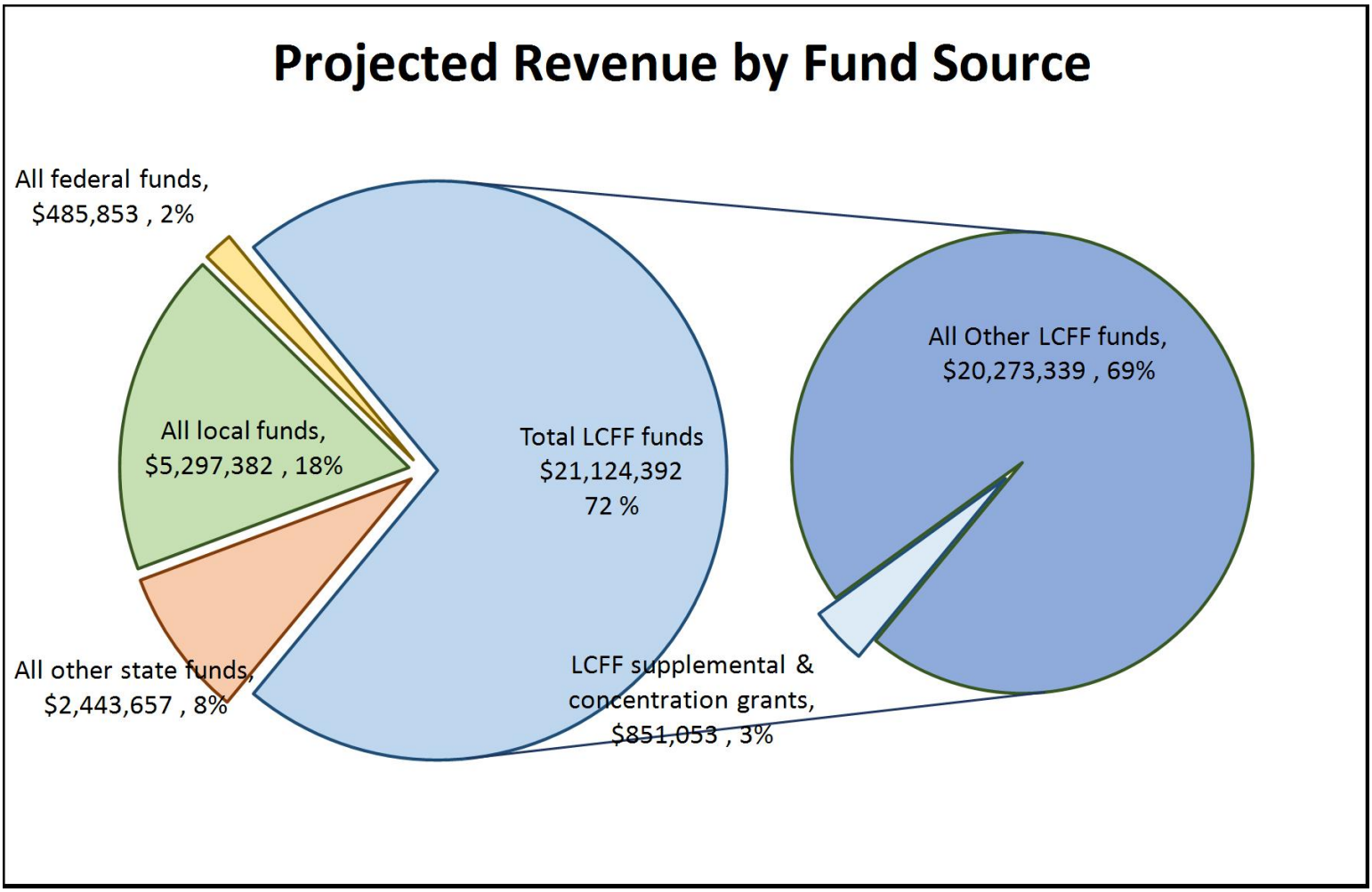
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Miller Creek School District
CDS Code: 21-65318-0000000
School Year: 2023-24
LEA contact information:
Kristy Treewater
Assistant Superintendent
ktreewater@millercreeksd.org
(415) 492-3704

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

Budget Overview for the 2023-24 School Year

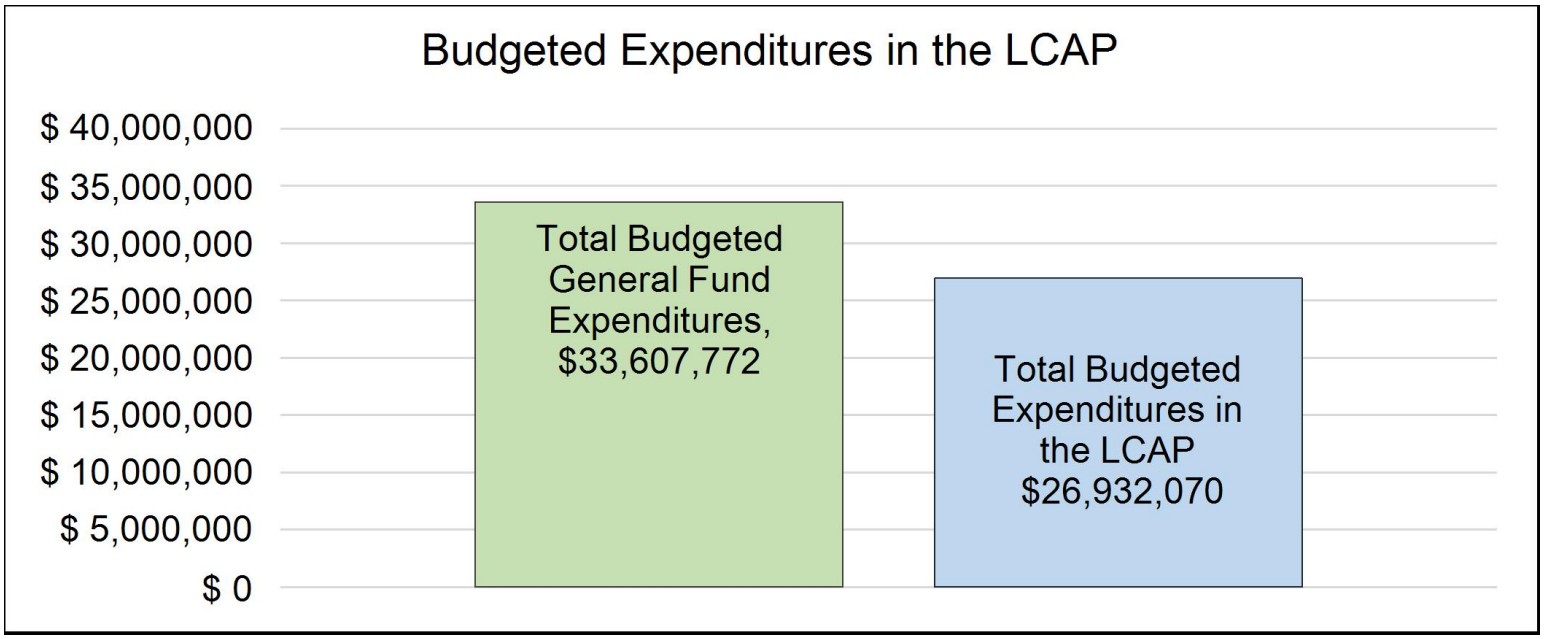


This chart shows the total general purpose revenue Miller Creek School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Miller Creek School District is $29,351,284, of which $21124392 is Local Control Funding Formula (LCFF), $2443657 is other state funds, $5297382 is local funds, and $485853 is federal funds. Of the $21124392 in LCFF Funds, $851053 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Miller Creek School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Miller Creek School District plans to spend $33607772 for the 2023-24 school year. Of that amount, $26932070 is tied to actions/services in the LCAP and $6,675,702 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

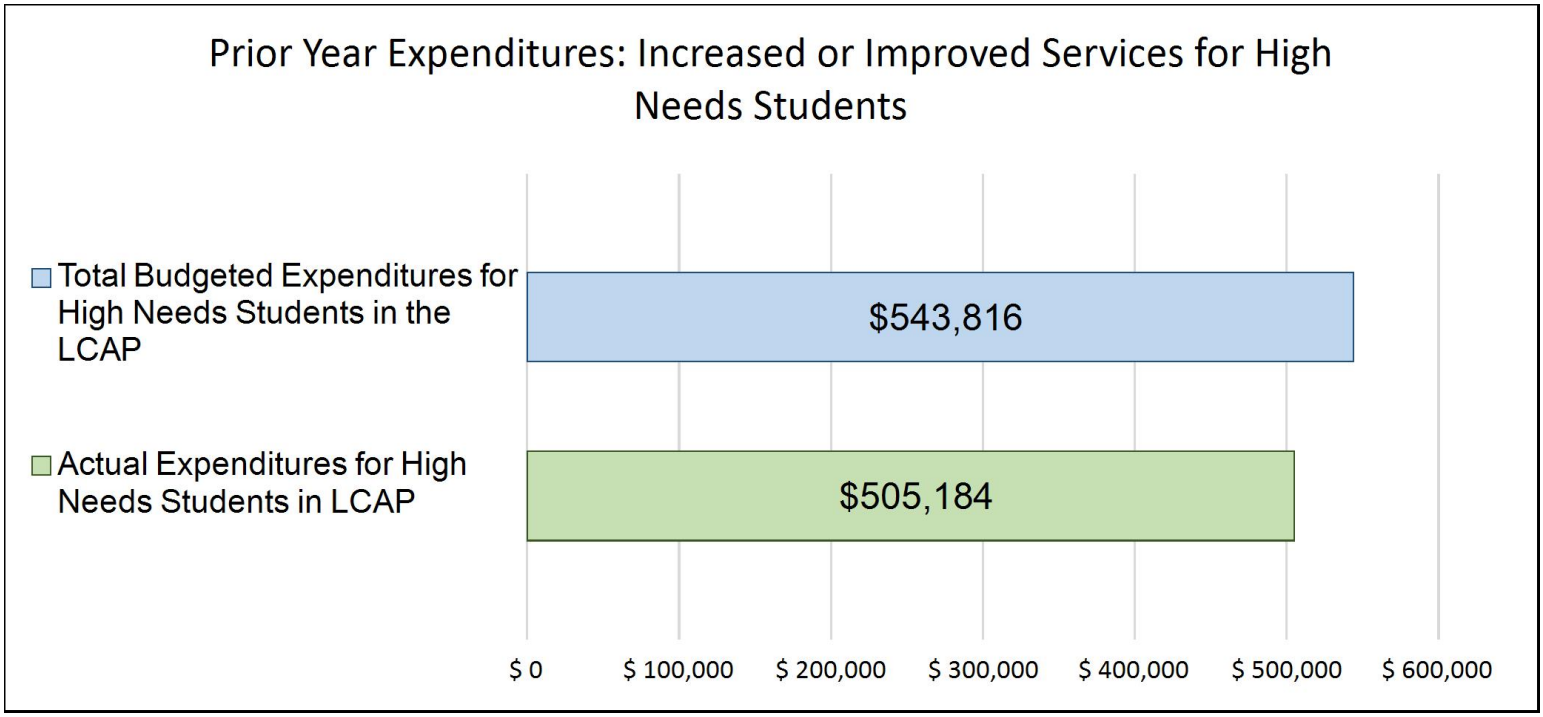
General Fund Budgeted Expenditures not included in the LCAP include operational expenses such as utilities, day to day substitutes, property and liability insurance, custodial supplies, etc

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

In 2023-24, Miller Creek School District is projecting it will receive $851053 based on the enrollment of foster youth, English learner, and low-income students. Miller Creek School District must describe how it intends to increase or improve services for high needs students in the LCAP. Miller Creek School District plans to spend $632666 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Miller Creek School District's LCAP budgeted $543816 for planned actions to increase or improve services for high needs students. Miller Creek School District actually spent $505184 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Miller Creek School District	Kristy Treewater Assistant Superintendent	ktreewater@millercreeksd.org (415) 492-3704

Plan Summary [2023-24]

General Information

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

The Miller Creek School District is a high performing K-8 district whose mission is to promote academic excellence, nurture learning as a lifelong process, and to support all students as they become an informed, productive, contributing member of society. The Miller Creek School District, located approximately fifteen miles north of San Francisco, serves the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley, and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. Miller Creek School District includes three elementary schools serving transitional kindergarten through 5th grades: Lucas Valley

School (TK-5), Vallecito School (TK-5), and Mary E. Silveira School (TK-5), and Miller Creek Middle School which serves students in grades sixth through eighth. District enrollment is approximately 1,800. Miller Creek School District is within the San Rafael High School District and most Miller Creek graduates attend Terra Linda High School.

Students in the Miller Creek School District receive a broad academic foundation, develop an appreciation of the arts, and will cultivate an appreciation of individual and cultural differences. Rigorous coursework is rooted in the Common Core State Standards (CCSS) and, in addition to English Language Arts, mathematics, science, social studies, includes several well-rounded programs including instrumental music, performing and fine arts, physical education, leadership, wellness, and garden. The average per-pupil sending is approximately $15,372. The Miller Creek school district employees 231 dedicated personnel who are collaborative and passionate of which 112 serve as classified employees and 119 as certificated employees. The staff is dedicated to the education of all students, value on-going professional growth, and work to foster a love of community and learning.

We serve a vibrant community of students. The total school enrollment at each school is:

Miller Creek Middle School Enrollment: 610
Lucas Valley Elementary School Enrollment: 349
Vallecito Elementary School Enrollment: 420
Mary E. Silveira Elementary School Enrollment: 434

The Miller Creek School District believes diversity is an asset, values every student, and is committed to building communities where students thrive. Miller Creek School District serves the following groups of students:

Ethnicity / Race

African American: 1.2%
American Indian: 0.1%
Asian: 5.9%
Filipino: 1.5%
Hispanic: 23.9%
White: 56.7%
Two or More Races: 10.7%

Language Fluency

English Learners: 12.3%

Socioeconomic Status
Socioeconomically Disadvantaged: 17.9%

Student Programs
Students with Disabilities: 13.5%
Homeless: 1.5%
Foster Youth: 0.1%

Miller Creek School District has strong support from its families and broader community. The Can Do! Educational Foundation generates additional local funding through community donation and business partnerships. Can Do! contributes funds that support TK-8 student wellness, TK-5 physical education, TK-5 art education, TK-2 movement and music education, technology, student leadership, and more. Thriving Home and School Clubs work to fundraise and coordinate community events. A community voted Parcel Tax was passed in 2018 and generates funds that support school libraries, robust elective classes at the middle school, counseling, health services, and more.

Reflections: Successes

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

The Miller Creek School District experienced many successes during the 2022-2023 school year and continue to respond to new challenges. Our vibrant school communities had engaging and collaborative classroom learning, home to school transportation, family partnership and engagement, engaged staff, high quality professional development, and community events that created connectedness among students and families. The Miller Creek School District staff worked incredibly hard to support students who have varying needs given diverse pandemic experiences. Staff was flexible, responsive, and always centered decision making around what was best for students.

The Miller Creek School District, through generous support of the Can Do! Educational Foundation and a community approved local parcel tax, were able to offer students a robust and broad course of study including English Language Arts, science, history / social studies, mathematics, social /emotional learning, fine and performing arts, instrumental and vocal music, physical education, access to a school garden, library services, world languages, and technology. Miller Creek School District has increased equitable access to technology in several ways including ensuring that every student had access to an updated device, access to hot spots to improve internet connectivity, and certificated teachers receiving updated computers.

Given the extraordinary impacts of the global pandemic on local education systems, Miller Creek School District sought to capture the perceptions of staff, students, and the community, through partnering with YouthTruth to administer a comprehensive survey starting in the 2021-22 school year and continuing in the 2022-23 school year. The Miller Creek School District heard from a high number of respondents including staff, families, and students.
The highest rated themes were as follows:

Lucas Valley:

Students: belonging, relationships
Families: relationships, culture
Staff: relationships, engagement

Mary E. Silveira:
Students: belonging, culture
Families: engagement, school safety
Staff: school safety, relationships

Vallecito:
Students: belonging, culture
Families: culture, relationships
Staff: engagement, relationships

Miller Creek Middle School:
Students: belonging, culture
Families: culture, relationships
Staff: engagement, relationships

Miller Creek School District families reported a high percent positive rating in the theme of Diversity, Equity & Inclusion sharing a strong positive perception that adults from the school value people from differing religions, sexual orientations, gender identities, races/ethnicities and from other countries.

A huge success of the Miller Creek School District was the continued expansion of the mental health and wellness services (Goal 3). The middle school Wellness Center continued into its second year of serving students. The Wellness Center is a Tier 1 activity that supports all students and was wildly successful being accessed by students often.

Through partnership with Can Do!, Miller Creek elementary schools expanded services by adding an additional K-5 counselor. The TK-5 counselors worked to support the implementation of the CASEL 5 framework, increase Tier 1 services, while also providing small group and individual services.

Last year, students in grades 3-5, when asked if there was an adult from school that they could talk to when they felt upset had, reported an average of 2.2 out of a scale of 3. In 2023 that average grew to 2.33 with more students reporting that they had a trusted adult. The expansion of the elementary counseling team allowed for a coordinated response to last year's data point and Trusted Adult week was planned and delivered in the fall of 2022 which highlighted trusted relationships and establish the adults on campus that were available to support students. (Action 3.1). Increased counseling services allowed for greater development of tiered, proactive strategies.

According to the 2022 California School Dashboard, the Miller Creek School District achieved high performance in the area of English Language Arts, with all four schools achieving high performance.

The Miller Creek School District uses a local measure called Star Reading as a screening and progress monitoring tool for students in grades 3-8. According to the Fall 2022 Star Reading results, 68.4% of students were meeting the district benchmark. By winter of 2023, the percent of students meeting the district benchmark grew by 6% with 73% of students meeting benchmark. The Miller Creek School District has seen a historical pattern of white students outperforming Hispanic and black students on standardized assessments and Goal 2 works to increase academic achievement for all students with a focus on narrowing the achievement gap. Star Reading data shows that the subgroup of white students grew from 77% of students meeting the district benchmark in September to 81.4% of white students meeting the benchmark in winter of 2023- an increase of 4%. 40% of Hispanic students were meeting the district benchmark at the beginning of year and in Winter 2023, 43% of Hispanic students were meeting the benchmark- a growth of 3%. Black students grew from 31% to 43% meeting benchmark an increase of 12%. LCAP actions that support reading instruction include excellent first reading instruction in the classroom, increased systematic reading intervention including implementing a researched based reading intervention curriculum and hiring credentialed intervention teachers and increasing classified personnel to support intervention, and access to leveled guided readers.

The elementary Response to Intervention programs led by credentialed teachers continues to be another success. Students engaged in targeted intervention and were monitored for progress frequently. When students did not make expected progress, additional, more specific, interventions were used. Students in grades 1 and 2 that did not meet benchmark on the F&P reading assessment and participated in at least six weeks of intervention made more than double the expected growth within that time frame. This incredible growth is due to a strong partnership between the classroom teacher and strong first reading instruction together with targeted intervention.

According to the 2022 California School Dashboard, the Miller Creek School District maintained high performance in the area of mathematics, with Vallecito Elementary, Lucas Valley Elementary, and Miller Creek Middle School all achieving high performance. Students that identify as asian achieved very high performance, white students and students with two or more races achieved high performance.

The Miller Creek School District uses a local measure called Star Math as a screening and progress monitoring tool for students in grades 2-8. According to the Fall 2022 Star Math Reading results, 73% of students were meeting the district benchmark. By winter of 2023, the percent of students meeting the district benchmark grew by 4% with 77% of students meeting benchmark. LCAP actions that support this growth include excellent first math instruction, implementation of Do the Math intervention curriculum, additional middle school math intervention, and increased professional development focusing on student agency and utilizing strong math tasks.

Providing standards aligned curriculum is a priority for the Miller Creek School District. Another success of the Miller Creek School District was the approval of new curriculum. Through a careful process of vetting and piloting, the District approved and purchased new phonics curriculum for grades TK- 2 that will be implemented in the 2023-24 school year.

The California dashboard indicated that the Miller Creek School District had low suspension rates.

The 2022-23 LCAP included an action to streamline communication systems by implementing Parent Square a communication platform (3.8). Staff, volunteers, and families were trained on Parent Square and districtwide use launched in August 2022.

Educational partners provided feedback on the need to increase translation and interpretation services. The 2022-23 LCAP increased access to translation and interpretation services and well as maintains an action that ensures Spanish speaking staff work in our front offices, which was communicated as a priority by Spanish speaking parents participating on district committees (3.13).

Reflections: Identified Need

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

According to the 2022 California School Dashboard, the Miller Creek School District achieved high performance in the area of English Language Arts, however, English Learners, Hispanic students, students that are socioeconomically disadvantaged, and students with disabilities achieved low performance, and foster and homeless youth achieved very low performance. Similarly, the District maintained high performance in the area of mathematics, however English Learners, Hispanic students, students with disabilities and students that are socioeconomically disadvantaged achieved low performance, and foster and homeless youth achieved low performance. Ongoing professional development in the areas of antiracist education (Action 3.14) and use of instructional strategies that differentiated learning (Action 2.1) would support a narrowing of the performance gap. The 2023-24 LCAP continues to support a strong intervention program led by credentialed teachers (Actions 2.6, 2.7, 2.9 and 2.10). The District will also explore acquiring improved instructional materials for the ELD class at Miller Creek Middle School.

The YouthTruth survey captured the following lowest rated themes:

Lucas Valley
Students: academic challenge, instructional methods
Families: resources, school safety
Staff: school safety, PD & support

Mary E. Silveira:
Students: academic challenge, engagement
Families: resources, communication & feedback
Staff: PD & support, culture

Vallecito:
Students: engagement, academic challenge
Families: communication & feedback, resources

Staff: school safety, PD & support

Miller Creek Middle School:
Students: academic challenge, engagement
Families: communication & feedback, resources
Staff: school safety, culture

YouthTruth data, as well as staff and community feedback, continue to illustrate the need for increased mental health and wellness supports. The 2023-24 LCAP will address this need by increasing K-5 counseling (3.1) Each elementary school will have a full time dedicated counselor as well as support through community agencies such as Bay Area Community Resources. The increased counseling services will allow for greater development of tiered, proactive strategies.

Based on community and staff feedback, as well as a rise in suspension numbers, the District has identified a need for greater behavioral support. All district schools will create teams to lead the school in adopting and implementing the Positive Behavioral Intervention and Supports (PBIS) framework. Under this program, a school based PBIS committee will work to define practices and systems that establish a foundation of proactive supports for all students and intensive, individualized interventions for students who are at risk. Additionally, the District will employee at Board Certified Behavioral Analyst to support classroom teachers in developing strategies and plans that support Tier 2&3 behaviors in the classroom. Every school will receive 6 additional hours of classified support to be used flexibly in response to Tier 2 & 3 academic or behavioral needs. The District will also continue the partnership with Youth Transforming Justice to ensure a robust restorative justice program at Miller Creek Middle School (Action 3.7).

Miller Creek Middle School experienced incidents of hate that raised concerns about the climate of culture of the school. The 2023-2024 LCAP includes partnerships with Dr. Watson from Raceworks, Facing History and Ourselves, and Critical Friends, to support antiracist work at the district and school site levels.

According to the 2022 California School Dashboard improvement with chronic absenteeism rates among students is needed. All students achieved a high status with English Learners, Hispanic students, Homeless students, Socioeconomically Disadvantaged students and students with disabilities all achieving the very high status. Strategies that were effective pre-COVID in response to chronic absenteeism seem be less effective. The District has strengthened and clarified the attendance protocols to increase communication with families. Actions to support the decrease in chronic absenteeism can be found action 3.17. Specially, unhoused students are experiencing greater rates of chronic absenteeism and will benefit from a targeted and coordinated response of support.

LCAP Highlights

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

Miller Creek School District LCAP has three broad goals: Goal 1: To build the necessary infrastructure that supports access to programs for all students, especially our most vulnerable students; Goal 2: To increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latinx, and socioeconomically disadvantaged through best-practices in personalized learning and a multi-tiered system of supports; Goal 3:To increase connectedness for students through social emotional learning, campus inclusion, and wellness. Within goal three, there are two focus goals that articulate a need to reduce the rates of suspension and chronic absenteeism. The actions and services wherein work to provide a robust, comprehensive experience for all students while committing resources to serve the most vulnerable.

The Miller Creek School District LCAP supports the State's priorities, local Board goals, interests of Educational partners, and responds to student needs based on data.

The LCAP works to define the resources that support curricular initiatives such as the implementation of a new TK-2 phonics curriculum. Additionally, this year's LCAP continues to prioritize and strengthen the Multi-Tiered Systems of Supports (MTSS) by expanding elementary school counseling and strengthening the tiered response to behavior. The LCAP maintains the Wellness Center and staffing at the 6-8 level, the partnership with Bay Area Community Resources (BACR) to provide direct counseling services to students, and increases staff counseling at the elementary level.

Educational Parters advocated for support and strengthening of systems related to student behavior. The LCAP reflects clarified actions and increased allocation to this need including professional development to support PBIS implementation and additional personnel support.

All students will continue to have access to meaningful core instruction with access to a broad course of study that includes the arts, physical education, social emotional learning, and music. Miller Creek School District will continue its Multi-Tiered Systems of Support by responding with academic intervention that is directed by a certificated teacher and uses researched based instructional materials. At the middle school, the LCAP continues to provide a designated English Language Development section for novice speakers, a certificated intervention teacher position, and for the 2023-2024 school year a section of math intervention taught be a credentialed math teacher.

Under this LCAP, Middle School elective offerings, which already include technology, performing and fine arts, world languages, and music have expanded to include Leadership and applied science/engineering.

Unhoused youth will receive targeted support to reduce rates of chronic absenteeism.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The Miller Creek School District strategic planning process worked to align Board goals, the state's priorities, educational partner input, and needs of students based on data. The District created and implemented a Learning Partner Engagement plan that engaged the community using a variety of tools and communication structures including survey, committees, and focus groups.

Engagement Tool: Survey

The Miller Creek School District received feedback from educational partners requesting an improved survey instrument used to gather comprehensive feedback. The District approved a partnership with YouthTruth a national nonprofit organization that uses a validated survey instrument with tailored advisory services. The survey tool gathered information on the perceptions of students, staff, and families across a set of core themes. YouthTruth supported Miller Creek School District by providing data dashboards that indicated the highest and lowest rated themes, key ratings, percent positives, and percentile rankings. The survey was administered in January 2022 and again in January 2023.. Each question was able to be disaggregated by several subgroups to ensure results were considered from various perspectives. Data from the surveys were reviewed by various educational partner teams who identified key findings and brainstormed possible actions and services.

Engagement Structure: LCAP Advisory Council (LAC)

The District convened an LCAP Advisory Council (LAC) comprised of parents, staff, union leadership, site administrators, and district administrators to increase understanding of Miller Creek School District's budget, including revenue and expenditures and to monitor the actions and services found within the LCAP. Additional parent input was sought through Home and School Clubs, School Site Councils, and the District's Coordinating Council which is comprised of community members, parent leaders, site administrators, and Board trustees.

Engagement Structure: District English Learner Advisory Council (DELAC)

The District English Learner Advisory Council (DELAC) comprised of parents of English learners, teachers, site administrators, and district administrators provided input on the LCAP through review of the YouthTruth family survey, monitoring programs and services related to English Learning students, and planning events targeting increased engagement from English Learning families.

Engagement Structure: Staff Input Sessions

The District utilized an existing leadership structure called Site Leadership Teams to engage certificated stakeholders in reviewing the goals, actions, and services found within the LCAP and collecting feedback.

Engagement Structure: Community Forum

The District hosted an LCAP Community Forum open to all families and staff, including labor partners. Participants were able to join Zoom breakout rooms by topic of choice and provide feedback on LCAP actions and services.

Engagement Structure: DEI District Committee

The DEI District Committee, comprised of parents, teachers, site administrators, and district administrators, reviewed data from the survey and provided feedback.

Engagement Structure: Administrative Leadership Team

The District's Administrative Leadership Team reviewed community input gathered at the LCAP Community Forum, Site Leadership Teams, School Site Councils, staff meetings, and other district committees and collaboratively identified priority areas. The Administrative Leadership Team was a conduit for site based stakeholder engagement and input.

Engagement Structure: Special Education Leadership Team

Miller Creek School District established a Special Education Leadership Team and stakeholder group to gather feedback specific to special education services when writing the CCEIS plan. These teams included administrators, representatives from the SELPA, regular education teachers, and special education teachers. Parent focus groups comprised of parents of students who have identified disabilities were convened to gather input related to special education programs and services.

Engagement Structure: Budget Workshop

Two budget workshop sessions were held to provide current fiscal information on revenues and expenditures.

Engagement Structure: Consultation with Marin County Office of Education and Marin County SELPA

A summary of the feedback provided by specific educational partners.

LCAP Advisory Council (LAC)
The LAC prioritized the hiring of appropriately credentialed teachers and retaining qualified staff. They also noted a desire to offer a well-rounded education that included garden, music, and appropriate social and emotional support. Within the role of monitoring programs, the LAC was interested in the elementary MTSS intervention program, the increased supports for mental health, programs and services that support students learning English as a second language, technology infrastructure and family communication.

District English Learner Advisory Council (DELAC)

The DELAC hosted districtwide family gatherings and sponsored a Reclassification ceremony for the first time. The 2022-2023 LCAP included an increase in translation and interpretation services which will continue. The DELAC suggested prioritizing increased translation and interpretation services by ensuring that all front offices had staff that were able to communicate in both Spanish and English.

Staff Input Session
Staff supported the increased wellness and intervention services within the MTSS model. Middle school staff support continuing the English Language Development class and the Wellness center. Feedback from elementary partners included increased supports for behavioral challenges, professional learning for restorative practices and deescalating situations, continue to maximize supervision of unstructured recess time, increased mental health support for students, increased support for counselors and administrators that are new to the profession and expanded after school programs. Staff expressed an interest in a multi-year facility plan.

Community Forum
Input from the Community Forum was varied in nature and included: support for Readers and Writers Workshop structure, interest in increased project based learning, support for the adoption of a new phonics program, an interest in standardizing instruction across classrooms and concern about the exploration of Reading Workshop, increased supports to end bullying, increased wellness and mental health services, wellness strategies at the elementary level, increased parent education focusing on technology and cyberbullying, parent education on special education, increased services to support English Learners.

DEI District Committee
The DEI District Committee discussed an interest in creating an anonymous reporting structure for incidents of hate and continued professional learning to support antiracist schools, supporting the newly adopted Land Acknowledgment to move into actionable support.

Administrative Leadership Team
The District's Administrative Leadership Team reviewed community input gathered at the LCAP Community Forum, the DEI District Committee, DELAC, School Site Councils, School Leadership Teams, and Home and School Clubs and prioritized the feedback. The administrative team identified a need for behavioral tiered supports and increased mental health support at the elementary level.

CCEIS Plan Teams & Focus Groups
Actions in the CCEIS plan include staff equity training and strengthen early academic intervention services in the area of reading.

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

The following actions and services are included in the LCAP and reflect the priorities of the educational partners:

LCAP Advisory Council (LAC): broad course of study, increase in mental health support (3.1, 3.16), improved intervention services (2.9), improved communication structures (3.8, 3.13)

District English Learner Advisory Council (DELAC): increased translation and interpretation support (3.13), bilingual front office staff(3.12), increased mental health support(3.1), parent education, strengthen monitoring of RFEP students (1.11), internet access for families (1.13)

Staff Input Session: increased mental health support and identification of Lead counselor (3.01, 1.08), increased resources for campus supervision (1.12), increased personnel to provide academic intervention support 6-8 (2.9), 6-8 academic workshop (2.7), 6-8 ELD section, Math PLCs to increase the opportunity for teachers to share best practices across school sites (2.2), continuance of Imagine Language and Literacy to support students learning English (2.6), increased behavioral supports (3.20), technology systems to support integration of data, improved phonics curriculum and related professional development, culture and climate support at MCMS.

Community Forum: parent education on technology (3.9), increased mental health support (3.1), improved communication tools (3.8), in-person math acceleration courses in grades 6-8 (2.8), improved phonics curriculum, culture and climate support at MCMS.

DEI District Committee: included an explicit action of hiring diverse staff, anti-racist training for students and staff (3.9), improved translation and interpretation services (3.13)

Administrative Leadership Team: improved translation and interpretation services and bilingual front office staff (3.12, 3.13), explicit action to hire diverse staff, improved and increased academic interventions 6-8 (2.9), increased mental health support (3.1), working to define and implement a comprehensive Multi-Tiered System of Support for academic and social / emotional needs, increased behavioral supports (3.20)

Marin County Office of Education: Increased cyber security (action 1.7), MTSS systems of support.

Goals and Actions

Goal

Goal #	Description
1	To build the necessary infrastructure that supports access to programs for all students, especially our most vulnerable students.

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the fundamental needs of a school system including facilities, staffing, and standards aligned curriculum.

This goal supports the following state priorities:
1- Basic services including appropriately assigned and fully credentialed teachers, sufficient access to standards-aligned materials, and school facilities in good repair.
2- Implementation of State Standards
7- Access to a broad course of study

This goal supports the following Miller Creek School District Board goals:
2- Rigorous student learning.
3- Attract, retain, and support an outstanding diverse staff.
4- Sustain fiscal solvency and essential infrastructure.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)	Positive Facilities Inspection Results	4 Overall Facility Ratings of "Good"	4 Overall Facility Ratings of "Good"		Positive Facilities Inspection Results
Credential Monitoring Report	100% Appropriately Credentialed Teachers	100% appropriately credentialed teachers	100% appropriately credentialed teachers		100% Appropriately Credentialed Teachers
Multi-Year Curricular Plan (internal)	No multi-year plan	Multi-Year Curricular Plan Established	Multi-Year Curricular Plan Established		3 Year Multi-Year Plan updated annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					that guarantees access to standards align curriculum
Master Schedule	Broad Courses of Study	Students have access to broad courses of study	Students have access to broad courses of study		All students have access to broad courses of study
Williams Report	All students have access to standards aligned materials	All students have access to standards aligned materials	All students have access to standards aligned materials		All students have access to standards aligned materials
School Accountability Report Card	Reflects adequate staffing, facilities, and learning materials	Approved School Accountability Report Cards	Approved School Accountability Report Cards		Produce a public facing tool that reflects adequate staffing, facilities, and learning materials
Standards Aligned Report Card	Standards Aligned Report Card	K-5 students have access to standards aligned report cards	TK-5 students have access to standards aligned report cards		All TK-5 students have access to standards aligned instruction

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staffing	Hire and retain diverse, highly qualified certificated staff, including special education staff. Staff salaries and benefits.	$13,850,454.00	No
1.2	Classified Staffing	Hire and retain highly qualified classified staff to support clerical, and business operations. Staff salaries and benefits.	$1,512,641.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Instructional Classified Support	Hire and retain highly qualified paraprofessionals to support the needs of regular and special education, including EL students, foster youth, and students requiring academic intervention.	$2,626,843.00	No
1.4	Expanding Basic Course of Study	Offer a broad course of study including PE, music, visual & fine arts, technology, world language. Provide music education programs.	$2,482,985.00	No
1.5	Library Services	Provide library services for all students.	$361,493.00	No
1.6	Technology Hardware	Maintain district technology infrastructure and hardware.	$481,446.00	No
1.7	Technology Software	Operational technology software and web-based curricular platforms, including cyber security, and integration of systems.	$75,000.00	No
1.8	Teacher Support	Provide certificated coaching and support including the Beginning Teacher Induction program which supports teachers new to the profession.	$57,000.00	No
1.9	Home to School Transportation	Provide home to school transportation services, including for students identified as foster/homeless youth.	$357,746.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Facilities	Maintain and update facilities. Provide adequate maintenance and custodial staff. Safety equipment.	$1,770,375.00	No
1.11	Testing Coordination	Coordinate ELPAC testing services and monitor success of redesignated students.	$66,345.00	No
1.12	Campus Supervision	Increase campus supervision to provide an expanded meal service and to protect classroom instructional support time.	$0.00	No
1.13	Wifi Connectivity	Provide internet access to families to ensure all students have access to core curriculum, communication tools, and learning platforms at home.	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions described in Goal 1 were carried out and there were no substantive differences in planned actions and actual implementation. As indicated in Year 2 outcomes, all facilities earned 'good' status on the Facilities Inspection Tool, all certificated teachers had the appropriate credential for their assignment, a Curricular Multi-Year plan continues to be expanded to appropriately plan for resource allocation and support, Master Schedules show that students had access to a broad course of study, Williams Reports show that every student had access to standards aligned materials, and the School Accountability Report Card demonstrated adequate staffing.

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

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

The actions and services described were effective in building the necessary infrastructure to support student access to a broad course of study.

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

Action 1.13- Reduction of hot spots, increase in technology hardware. As we moved further from the commencement of the COVID 19 pandemic, fewer hotspots are required to provide access.

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

Goals and Actions

Goal

Goal #	Description
2	To increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latinx, and socioeconomically disadvantaged through best-practices in personalized learning and a multi-tiered system of supports.

An explanation of why the LEA has developed this goal.

This goal was developed to reflect a principle responsibility of schools which is to provide equitable access to rigorous academic programing, including utilizing systems of support when necessary, and to ensure appropriate progress monitoring and achievement for all students.

This goal supports the following state priorities:
4- Pupil Achievement

This goal supports the following Miller Creek School District Board goals:
2- Rigorous student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2019 Student Performance for All Students met the blue or very high performance level; English Learners maintained the orange performance level; socioeconomically disadvantaged students increased to the yellow preference	CAASPP ELA resumed in spring 2022	2022 CAASPP ELA All Students Dashboard High, 31.8 points above standard. 69.06% Met or Exceeded Standards EL- 10.47 Homeless- 29.03%		All students remain in the very high performance band and for all student groups to experience an increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	level; students with disabilities increased significantly to the yellow performance level; Hispanic students increased and are in the yellow performance band.		Black or African American- 50% Hispanic- 37.40% White- 77.51% Asian- 84.71%		
CAASPP Math	2019 Student Performance for All Students met the green or high performance level; English Learners declined significantly and are in the orange performance level; socioeconomically disadvantaged students maintained in the orange preference level; students with disabilities increased significantly to the yellow performance level; Hispanic students declined and are in the orange performance band.	CAASPP Math resumed in spring 2022	2022 CAASPP Math All Students Dashboard High, 9.1 points above standard. 59.24% Met or Exceeded Standards EL- 13.39 Homeless- 18.75% Black or African American- 29.41% Hispanic- 28.69% White- 66.77% Asian- 76.75%		All students move to the very high performance band and for all student groups to experience an increase.
RFEP Rates / Student English Language Acquisition Results	2019 46.4% of EL students progressed at least one ELPI level	Of the 234 students learning English as a second language 31 students were Reclassified as Fluent	Of the 225 students learning English as a second language 28 students were reclassified as Fluent		75% of English Learners progress at least one ELPI level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Proficient- 13%	English Proficient- 12%		
Star Math	80.6% of students who took Star Math are at/above benchmark.	Districtwide Fall 2021 - 75% at/above benchmark March 2022- 78% at/above benchmark White Fall 2021 - 82% at/above benchmark March 2022- 86% at/above benchmark Hispanic Fall 2021 - 45% at/above benchmark March 2022- 48% at/above benchmark Black Fall 2021 - 44% at/above benchmark March 2022- 47% at/above benchmark Asian Fall 2021 - 92% at/above benchmark March 2022- 93% at/above benchmark English Learners	Districtwide Fall 2022 - 73.3% at/above benchmark March 2023- 76.2% at/above benchmark White Fall 2022 - 81.8% at/above benchmark March 2023- 84% at/above benchmark Hispanic Fall 2022 - 43.6% at/above benchmark March 2023- 48.1% at/above benchmark Black Fall 2022 - 42.9% at/above benchmark March 2023- 61.5% at/above benchmark Asian Fall 2022 - 92.9% at/above benchmark March 2023- 92.3% at/above benchmark English Learners		Increased achievement in all student groups, accelerating students who are below benchmark.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Fall 2021 - 25% at/above benchmark March 2022- 33% at/above benchmark	Fall 2022 - 16.7% at/above benchmark March 2023- 22.1% at/above benchmark		
Star Reading	78.5% of students who took Star Reading are at/above benchmark.	Districtwide Fall 2021 - 72% at/above benchmark May 2022- 77% at/above benchmark White Fall 2021 - 81% at/above benchmark May 2022- 84% at/above benchmark Hispanic Fall 2021 - 38% at/above benchmark May 2022- 45% at/above benchmark Black Fall 2021 - 44% at/above benchmark March 2022- 67% at/above benchmark Asian	Districtwide Fall 2022 - 68.6% at/above benchmark March 2023- 73% at/above benchmark White Fall 2022 - 77% at/above benchmark March 2023- 81.4% at/above benchmark Hispanic Fall 2022 - 40.4% at/above benchmark March 2023- 42.9% at/above benchmark Black Fall 2022 - 30.8% at/above benchmark March 2023- 50% at/above benchmark Asian		Increased achievement in all student groups, accelerating students who are below benchmark.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Fall 2021 - 85% at/above benchmark May 2022- 91% at/above benchmark English Learners Fall 2021 - 13% at/above benchmark May 2022- 25% at/above benchmark	Fall 2022 - 84.5% at/above benchmark March 2023- 89.3% at/above benchmark English Learners Fall 2022 - 10% at/above benchmark March 2023- 15.3% at/above benchmark		
Benchmark Reading Assessments	Winter, Grade 1 66.7% meeting benchmark, Grade 2 83.% meeting benchmark	March 2022 F&P Benchmark Assessment Grade 1: 65% at/above benchmark Grade 2: 77% at/above benchmark	Winter 2023 Grade 1: 68% at/above benchmark Grade 2: 69% at above benchmark		Increased achievement in all student groups, accelerating students who are below benchmark.
ELPAC	Summative ELPAC Administered Spring 2021	ELPI levels will be released in fall 2022 with CA dashboard. Of the 234 students learning English as a second language 31 students were Reclassified as Fluent English Proficient. EL Distribution by Level:	The 2022 English Learner Progress Indicator (ELPI) showed that 42% of English Learners are making progress toward English language proficiency. This was out of 157 students. 39.5% increased one level		ELPAC results will provide reliable annual progress in reading, writing, listening, and speaking.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 1: 9.9% Level 2: 11.3% Level 3: 24.1% Level 4: 36.2% Level 5: 18.4%	2.5% maintained at level 4 41.4% maintained their ELPI level 16.6% decreased their ELPI level		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives as defined in the Curricular Multi Year Plan	$76,280.00	No
2.2	Instructional Coach	Provide a district instructional coach to support professional development, curricular adoptions and initiatives. (Modified) Continue Math PLC cohorts to provide the opportunity for teachers to work collaboratively, sharing their expertise, and identifying best instructional practices.	$220,596.00	No
2.3	Standards Aligned Curriculum	Provide curricular resources, including new curricular adoptions that are aligned with the California standards and are culturally responsive, as defined in the Curricular Multi Year Plan.	$100,000.00	No
2.4	Assessment	Provide materials and release time to administer standards based assessments as defined in the Multi Year Curricular Plan.	$29,208.00	No
2.5	Certificated Intervention Teacher	Provide a credentialed intervention teacher at each elementary school, FTE determined by student need, and including EL students, to	$580,119.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide literacy intervention, math intervention, and to facilitate implementation of academic Multi Tiered Systems of Support.		
2.6	EL Services	Provide designated services to support multilingual students including: Designated English Language Development section at Miller Creek Middle School. Imagine Language and Literacy for K-6 EL students. Literacy intervention, if needed, according to benchmark assessments. Lexia Power up as a middle school intervention tool. Case management and data tracking of ELs by an instructional assistant that is part of the Intervention Team.	$42,843.00	Yes
2.7	6-8 Academic Support	Designated Academic Workshop Class for 6-8 Students	$28,843.00	Yes
2.8	6-8 Math Acceleration	Provide equitable acceleration opportunity in mathematics by offering concurrent enrollment in Math 7 and Math 8 both through in-person course enrollment and through online independent study.	$45,036.00	No
2.9	Reading Intervention	Implement reading intervention, including for English Learners, for students in grades K-8 using researched based tools such as Leveled Literacy Intervention, Sonday, Lexia, and (modified) Fundations.	$34,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Math Intervention	Implement math intervention, including for English Learners, using researched based tools (modified) including Do the Math.	$5,000.00	Yes
2.11	Extended School Year Program	Provide an Extended School Year program for eligible students that have a disability.	$79,200.00	No
2.12	Afterschool Tutorial	Provide a tutorial homework club at each school site, funding determined by student need, to support struggling students, low-income pupils, English language learners, and foster/homeless youth.	$12,740.00	Yes
2.13	Academic Summer Program	Provide a targeted summer intervention program for English Learners and students not meeting benchmark.	$40,572.00	Yes
2.14	Data Dashboard	(Discontinue) Provide a data dashboard to easily monitor student progress over time.	$0.00	No
2.15	Expansion of Transitional Kindergarten	Provide professional development and curriculum needs to support unique programming for expanding TK classrooms.	$7,000.00	No

Goal Analysis [2022-23]

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

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

All actions contained in Goal 2 were implemented as described with the exception of 2.12 and 2.13. Action 2.12 planned for after school tutorials which took place only at Miller Creek Middle School and Vallecito Elementary. School sites struggled to appropriately staff the tutorials. Action 2.13 planned for a regular education summer program for K-5 students. The action was modified to a summer program focused on supporting language needs of middle school English Learning students. Additionally, and in response to educator feedback, the district conducted a pilot and adoption a phonics curriculum in grades TK-2.

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

Under planned action 2.3- Standards Aligned Curriculum, the Lead English Language Arts team recommended that the district review, pilot, and purchase phonics curriculum for grades TK-2. Teams were established and the board approved adoption and purchase on curriculum. This purchased increased the estimated actual expenditure by $100,000. These funds were being held for curricular needs.

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

As described in the metics, in the beginning of the year 73.3% of students in grades 2-8 were at or above the benchmark in math as measured by the Star Math local assessment. By the winter of 2023 that percent grew to 76.3% a growth of over 3%. According to Star reading results, 68.6% of students met the benchmark in Fall 2022 and in March 2023 73% of students were at/above benchmark. High level trends indicate that more students were meeting grade level benchmarks as the year progressed indicating accelerated learning by some students. Students that attend targeted intervention experienced accelerated growth in reading and math. For example, first grade students that attended reading intervention averaged growth of 4 reading levels, when the expected growth from September to January is one level.

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

1. In 2023-24 the district will pilot and adopt improved curriculum for novice speakers in grades 6-8.
2. In response to the district piloting and adopting new TK-2 phonics curriculum during the 2022-23 school year, robust professional development is planned for implementation in 2023-24.

Action 2.2: Eliminate the ELA PLC to focus on TK-2 phonics adoption.
Action 2.14: Discontinue Data Matters partnership. Data dashboard has shifted to district work and an integration with Aeries.
Action 2.15: New action to support transitional kindergarten. In 2023-24 all elementary schools will have one transitional kindergarten class. Professional development will be target to support teachers and administrators in building robust and responsive programs.

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

Goals and Actions

Goal

Goal #	Description
3	To increase connectedness for students through social emotional learning, campus inclusion, and wellness. Focus Goal: Decrease student chronic absenteeism, especially for unhoused students, by creating welcoming environments, engaging with parents in Site Attendance Review Meetings, and creating student incentives. Focus Goal: Decrease student suspensions by strengthening student connectedness and utilizing restorative practices.

An explanation of why the LEA has developed this goal.

This goal was developed to highlight the social and emotional needs of students and to illustrate the various ways that schools support those needs.

This goal supports the following state priorities:
3- Parent Involvement
5- Pupil Engagement
6- School Climate
7- Course Study

This goal supports the following Miller Creek School District Board goals:
1- Strengthen Student Connectedness
5- Cultivate Community Engagement to Advance and Enrich Student Learning

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Administer California Health Kids Survey	Administered Sprin 2021	CHKS has been offered every other year. 2022 was an off year with a plan to	MCMS Percents: School Connectedness: 62		Obtain current and relevant social emotional data to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		administer the survey in 2023	Academic Motivation: 65 Caring Adult Relationships: 72 High Expectations: 80 Meaningful Participation: 31 Perceived School Safety: 59 No Harassment: 61 No Substance Use at School: 97 Elementary Percents: School Connectedness: 83 Academic Motivation: 86 Caring Relationships: 78 High Expectations: 87 Meaningful Participation: 47 Perceived School Safety: 89 Rule Clarity: 75 Anti-Bullying Climate 78		support meeting the needs of students. Increase percents.
Attendance Data	2019 6.8% Chronic Absenteeism Rate	2021-22 Chronic Absenteeism Rate All students- 12.7% Black students- 27.3%	2022-2023, May All students: 15.3% (277 students) Black Students: 40.9%		Decrease rate of chronic absenteeism in all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Hispanic students- 20.8% English Learners- 27.6% Source: Aeries Analytics	Hispanic Students: 17.8% English Learners: 20.5% Homeless: 7.1% Source: Aeries Analytics		
Suspension Rates	2019 2.0% Suspension Rate	2020-21 0.5% suspension rate Black students- 3.8% suspension rate Hispanic students- 0.8% suspension rate White students- 0.4% suspension rate Two or more races- 0% suspension rate Source: CDE: Dataquest	2021-22 1.4% suspension rate Black students- 22.7% Hispanic students- 2.4% White students- 0.7% Two or more races- 1.1% Source: CDE: DataQuest		Decrease rate of suspension in all student groups.
Expulsion Rates	Maintain 0% expulsion rate	0% expulsion rate	0% expulsion rate		Maintain 0% Expulsion Rate
Administer Local Surveys	Administered parent, staff, and student surveys, including DELAC program survey and equity inclusion survey.	YouthTruth Survey Completed Elementary Families Percent Positives: Engagement: 71%	YouthTruth Survey Completed Elementary Families Percent Positives: Engagement: 70%		Obtain current and relevant data to support meeting the needs of students. Increase percent positives.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Relationships: 94% Culture: 88% Communication & Feedback: 71% Resources: 70% School Safety: 70% Middle School Families Percent Positives: Engagement: 28% Relationships: 64% Culture: 51% Communication & Feedback: 42% Resources: 43% School Safety: 37% Staff Percent Positives: Engagement: 76% Relationships: 92% Culture: 67% PD & Support: 58% School Safety: 85% Elementary Student Percent Positives: Engagement: 88% Academic Challenge: 43% Relationships: 79% Culture: 27% Instructional Methods: 58%	Relationships: 92% Culture: 82% Communication & Feedback: 71% Resources: 68% School Safety: 60% Middle School Families Percent Positives: Engagement: 34% Relationships: 64% Culture: 42% Communication & Feedback: 43% Resources: 36% School Safety: 30% Staff Percent Positives: Engagement: 76% Relationships: 91% Culture: 64% PD & Support: 56% School Safety: 75% Elementary Student Percent Positives: Engagement: 88% Academic Challenge: 47% Relationships: 79% Culture: 23% Instructional Methods: 60%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Belonging: N/A Middle School Student Percent Positives: Engagement: 52% Academic Challenge: 67% Culture: 40% Belonging & Peer Culture: 58% Relationships: 55%	Belonging: 38% Middle School Student Percent Positives: Engagement: 42% Academic Challenge: 53% Culture: 26% Belonging & Peer Culture: 44% Relationships: 49%		
Middle School Drop Out Rate	0% Middle School Drop Out Rate	0% Middle School Drop Out Rate	0% Middle School Drop Out Rate		Maintain 0% Student Drop Out Rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mental Health	Provide a viable and guaranteed counseling program at all schools, increasing mental health support K-8. (Modified: 2023-24: increased K-5 counseling)	$710,605.00	No
3.2	Multi-Tiered System of Support (MTSS)	Implement an integrated MTSS framework that provides positive behavioral supports, mental health supports, and academic intervention to students. Costs associated with this action are in staffing costs associated with certificated staff, intervention teachers, district coach, and counseling program.		No
3.3	6-8 Wellness Center	Wellness Center at Miller Creek Middle School.	$69,788.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Health Staff	Provide health staff at each school site, including one district nurse and three health specialists.	$308,888.00	No
3.5	Sexual Health Education	Deliver Sexual Health Education to students in grades 7-8 that aligns with California's Healthy Youth Act.	$16,250.00	No
3.6	Suicide Prevention	Implement a suicide prevention curriculum and adopt a tool that provides alerts in response to web searches.	$32,370.00	No
3.7	Restorative Practices	Strengthen use of Restorative Practices including alternatives to suspension and talking circles, to reduce student suspensions. Provide professional development to administrative staff.	$20,000.00	No
3.8	Communication	Utilize communication systems that are easy to access and have translation features including a new website platform and Parent Square. 2021-22: Utilize communication systems that are easy to access and have translation features include School Loop and School Messenger. Explore the use of Parent Square to streamline and increase access to communication.	$38,000.00	No
3.9	Parent/Family Education	Provide parent/family education responsive to family needs including but not limited to keeping students safe with technology and creating anti-racist schools.	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	Local Partnerships	Collaborate with Home and School Clubs and CanDo! To provide excellent programs and clubs to increase connectedness.	$43,500.00	No
3.11	Lunchtime Activities	Provide lunch-time activities and clubs in increase student connectedness and belonging.	$18,000.00	No
3.12	Bilingual Office Support	Provide bilingual front office staff at every school site.	$112,858.00	Yes
3.13	Translation and Interpretation	Improve access to written translation and interpretation services focusing on increased access for interpretation during family conferences, simultaneous interpretation during large community events and webinars, and identified school documents. 2021-22: Provide translation services at parent events and student meetings.	$10,000.00	Yes
3.14	Anti-Racist Training	Provide anti-racist education to staff, students, and parents to promote student leadership, use of culturally responsive pedagogy, and belonging.	$30,000.00	No
3.15	6-8 Social Emotional Learning	Provide classroom-based lessons on drug/alcohol/nicotine education, suicide awareness and prevention, conflict resolution and self regulation in grades 6-8.	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.16	K-5 Social Emotional Learning	Provide classroom-based lessons on self regulation, mindfulness, and conflict regulation in grades K-5.	$16,000.00	No
3.17	School Attendance Review Team	Raise awareness of effects of chronic absenteeism and truancy with staff, students, and families and identify and intervene when students display chronic absenteeism. Establish School Attendance Review Teams (SART) at each school to monitor student attendance and provide student and family supports. Provide attendance incentives. (modified) Includes specific outreach and support to homeless youth, including proactive family meetings to create partnership and form student pacts.	$1,000.00	No
3.18	Foster Youth Support	(Discontinued) Hire personnel to provide designated foster youth support including transitional support, academic support, and to provide improved communication between schools and other systems of support.	$0.00	Yes
3.19	Community Survey	Administer YouthTruth Survey to collect feedback from Educational Partners.	$10,000.00	No
3.20	Tiered Behavioral Support	(New) Increase tiered behavioral supports as part of an improved MTSS plan by providing consultation and Tier 3 services by a Board Certified Behavioral Analyst (Special Education Department services or contract), training classified staffing to provide flexible support, and by using the Positive Behavioral Intervention Supports (PBIS) framework to establish school-wide behavioral systems.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.21	Community Engagement	(New) Planned community events to bring together families of English learners to build community, connect with the school, and gain access to resources.	$6,000.00	Yes

Goal Analysis [2022-23]

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

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

Actions in Goal 3 were carried out as described.

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

There were no material differences between budgeted expenditures and estimated action expenditures.

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

Despite the increase in wellness services, the demand for mental health support continues to demonstrate a greater need than what is currently offered.

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

3.1: Increase in school based counseling. Every elementary school will have a school counselor.
3.14: Increased Climate and Culture support for MCMS in response to an increase in hate language and hate acts by partnering with community organization to provide student, staff, and family learning.
3.17: Specific outreach to homeless youth and families.
3.20: Data from the YouthTruth survey, discipline data, and staff input indicates a need for great behavioral support. The district will hire a Board Certified Behavioral Analyst (BACA) and additional classified support to provide more targeted behavioral support in Tier 2 and Tier 3.
3.20: Data from the CHKS around rule clarity, among other data, indicates a need for strengthened systems related to behavior. All schools will form PBIS teams and design and implement a school based plan in 2023-24.
3.21: Expanded funding for DELAC events that are designed to bring multi-lingual families together in celebration.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$851,053	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.01%	1.51%	$244,642.00	6.52%

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

Required Descriptions

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

The Miller Creek School District, in consultation with Educational Partners, worked to identify actions and services that will increase or improve services for unduplicated students. School and community connectedness are critical elements in the achievement of English Learning students, foster youth, and low income. The District has worked to increase access to the website by moving to a site that is easy to navigate, mobile friendly, and translates into several languages. Parent Square was implemented in August 2022, which simplifies communication and is translated into many languages. This wide action, along with providing Spanish/English bilingual front office support staff, will benefit students beyond those identified in the unduplicated counts, but serves multilingual students and their families in an improved way by creating additional access to information and personnel.

Academic and mental health intervention services is a wide action that will principally serve English learners, foster youth, and low-income youth by providing a Multi-Tiered System of Support. When an unduplicated student needs additional academic instruction beyond the Tier 1 classroom instruction, comprehensive systems of support are available. Academic intervention and counseling services are principally directed towards, and are effective in, meeting the District's goals for its unduplicated students in that progress of these students will be carefully monitored by staff, using standard aligned assessments, and access to the needed services will be prioritized. Academic services and counseling support will be offered during the school day to increase access as well as opportunities to extend the school day. Based

upon our experience, observation, and research these types of intervention will provide the support to accelerate the academic progress for historically underserved students.

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

During fiscal year 2023-24 Miller Creek School District will receive approximately $851,053 supplemental funding based on the number counts/percentage of unduplicated pupils. These funds will be specifically dedicated and principally directed toward students who are learning English, students who are from economically disadvantaged circumstances, and foster youth.

Need: Increased academic intervention

CAASPP and local assessment data have revealed an achievement gap in ELA and math between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted.

In 2023-24 two sections in the master schedule at Miller Creek Middle School that will be principally directed to unduplicated students and will include an academic support class and a targeted English Language Development class (2.6, 2.7). Only students learning English as a second language will be enrolled in the ELD class. Unduplicated students that are not meeting benchmark on local assessments will be given priority enrollment to the academic support class. This is an increase of 0.4FTE above the base educational program. Additionally, students in the middle school will have access to adaptive English Language Development software programs and will be provided a device to access the programs both at school and home (2.6), as well as wifi at home (1.13). We expect these academic interventions in the middle school to increase the percent of unduplicated students that meet benchmarks on state and local academic assessments.

The K-5 intervention teams, that include a credentialed intervention teacher and classified staff, will coordinate and provide literacy intervention for English Learners, foster youth, and socioeconomically disadvantaged youth who need it based on authentic reading assessments.
Based on experience and data gathered during the 2021-22 and 2022-23 school years, target reading intervention was effective in accelerating learning beyond the expected growth. This is reflected in the Star Reading scores reported in the metrics of Goal 2 and in local F&P assessment data. EL students benefit from second-tier, small-group interventions including the use of evidence-based direct instruction in reading that explicitly targets skills such as phonological/phonemic awareness, letter-sound recognition, alphabetic decoding, fluency building and comprehension skills. EL students are prioritized when forming small groups. TK-5 students also have access to adaptive ELD software. (2.5, 2.9)

During the 22-23 school year, Miller Creek expanded its intervention program by adding a credentialed intervention teacher at the 6-8 level. The intervention teacher tracked student progress data and ensured that students received targeted intervention services, principally

targeted to unduplicated students. (2.5) The four credentialed teachers that coordinate and provide services of K-8 intervention is an increase of 4.0 FTE above the base education program.

Additional actions that will provide increased academic intervention for unduplicated students include an English Learner summer programming that will offer small group and targeted instruction in reading and math and after school tutorials. (2.13)

Need: Transportation to Ensure Attendance at School

Miller Creek School District will operate a Home to School transportation program to ensure that unduplicated students have access to school. Transportation will be offered to all students as a districtwide program for a service fee. Students from economically disadvantaged circumstances will be provided transportation at no cost. Routes are designed to prioritize service to communities that have the highest percentage of unduplicated students. After school transportation routes are included to provide access to after school tutorial programs for unduplicated students.(1.9)

Need: Increased Translation and Interpretation Services

Translation and interpretation services will be available for family meetings, front office support, conferences, and other family events. (3.13) We expect that by increasing the translation and interpretation services, families will experience increased communication.

Need: Increased Support of Foster Youth

The Miller Creek School District provides a significant additional level of services compared to the supplemental funding allocated.

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$17,271,064.00	$4,235,487.00	$4,367,734.00	$561,739.00	$26,436,024.00	$25,376,453.00	$1,059,571.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Certificated Staffing	All	$11,423,913.00	$2,113,886.00	$312,655.00		$13,850,454.00
1	**1.2**	Classified Staffing	All	$1,462,166.00	$50,475.00			$1,512,641.00
1	**1.3**	Instructional Classified Support	All Students with Disabilities	$1,425,412.00	$855,416.00	$0.00	$346,015.00	$2,626,843.00
1	**1.4**	Expanding Basic Course of Study	All	$54,051.00	$6,600.00	$2,422,334.00		$2,482,985.00
1	**1.5**	Library Services	All		$21,000.00	$340,493.00		$361,493.00
1	**1.6**	Technology Hardware	All	$188,850.00		$290,096.00	$2,500.00	$481,446.00
1	**1.7**	Technology Software	All	$65,000.00			$10,000.00	$75,000.00
1	**1.8**	Teacher Support	All	$57,000.00				$57,000.00
1	**1.9**	Home to School Transportation	English Learners Foster Youth Low Income	$357,746.00				$357,746.00
1	**1.10**	Facilities	All	$1,770,375.00				$1,770,375.00
1	**1.11**	Testing Coordination	All	$66,345.00				$66,345.00
1	**1.12**	Campus Supervision	All	$0.00				$0.00
1	**1.13**	Wifi Connectivity	Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Professional Development	All		$76,280.00			$76,280.00
2	2.2	Instructional Coach	All		$71,700.00	$148,896.00		$220,596.00
2	2.3	Standards Aligned Curriculum	All		$100,000.00			$100,000.00
2	2.4	Assessment	All				$29,208.00	$29,208.00
2	2.5	Certificated Intervention Teacher	English Learners Foster Youth Low Income		$535,829.00		$44,290.00	$580,119.00
2	2.6	EL Services	English Learners	$12,750.00			$30,093.00	$42,843.00
2	2.7	6-8 Academic Support	English Learners Foster Youth Low Income				$28,843.00	$28,843.00
2	2.8	6-8 Math Acceleration	All	$45,036.00				$45,036.00
2	2.9	Reading Intervention	English Learners Foster Youth Low Income	$34,000.00				$34,000.00
2	2.10	Math Intervention	English Learners Foster Youth Low Income				$5,000.00	$5,000.00
2	2.11	Extended School Year Program	Students with Disabilities		$79,200.00			$79,200.00
2	2.12	Afterschool Tutorial	English Learners Foster Youth Low Income	$12,740.00				$12,740.00
2	2.13	Academic Summer Program	English Learners Foster Youth Low Income	$40,572.00				$40,572.00
2	2.14	Data Dashboard	All				$0.00	$0.00
2	2.15	Expansion of Transitional Kindergarten	All		$7,000.00			$7,000.00
3	3.1	Mental Health	All	$40,000.00	$226,521.00	$404,084.00	$40,000.00	$710,605.00
3	3.2	Multi-Tiered System of Support (MTSS)	All					
3	3.3	6-8 Wellness Center	All			$69,788.00		$69,788.00
3	3.4	Health Staff	All			$308,888.00		$308,888.00
3	3.5	Sexual Health Education	All	$16,250.00				$16,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**3.6**	Suicide Prevention	All		$9,580.00		$22,790.00	$32,370.00
3	**3.7**	Restorative Practices	All		$20,000.00			$20,000.00
3	**3.8**	Communication	All	$38,000.00				$38,000.00
3	**3.9**	Parent/Family Education	All				$2,000.00	$2,000.00
3	**3.10**	Local Partnerships	All			$43,500.00		$43,500.00
3	**3.11**	Lunchtime Activities	All			$18,000.00		$18,000.00
3	**3.12**	Bilingual Office Support	English Learners	$112,858.00				$112,858.00
3	**3.13**	Translation and Interpretation	English Learners		$10,000.00			$10,000.00
3	**3.14**	Anti-Racist Training	All	$30,000.00				$30,000.00
3	**3.15**	6-8 Social Emotional Learning	All		$9,000.00	$3,000.00		$12,000.00
3	**3.16**	K-5 Social Emotional Learning	All		$10,000.00	$6,000.00		$16,000.00
3	**3.17**	School Attendance Review Team	All				$1,000.00	$1,000.00
3	**3.18**	Foster Youth Support	Foster Youth	$0.00			$0.00	$0.00
3	**3.19**	Community Survey	All	$10,000.00				$10,000.00
3	**3.20**	Tiered Behavioral Support	All		$30,000.00			$30,000.00
3	**3.21**	Community Engagement	English Learners	$3,000.00	$3,000.00			$6,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$16,981,646	$851,053	5.01%	1.51%	6.52%	$578,666.00	0.00%	3.41 %	**Total:**	$578,666.00
								LEA-wide Total:	$49,740.00
								Limited Total:	$528,926.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.9**	Home to School Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$357,746.00	
1	**1.13**	Wifi Connectivity	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$5,000.00	
2	**2.5**	Certificated Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Vallecito, Mary Silveira, Lucas Valley Elementary k-5		
2	**2.6**	EL Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$12,750.00	
2	**2.7**	6-8 Academic Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Miller Creek Middle School		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	6-8 Math Acceleration				Specific Schools: Miller Creek Middle School	$45,036.00	
2	2.9	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,000.00	
2	2.10	Math Intervention	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.12	Afterschool Tutorial	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,740.00	
2	2.13	Academic Summer Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools K-5	$40,572.00	
3	3.12	Bilingual Office Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$112,858.00	
3	3.13	Translation and Interpretation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.18	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$0.00	
3	3.21	Community Engagement	Yes	LEA-wide	English Learners	All Schools	$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,107,046.00	$22,254,971.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Certificated Staffing	No	$11,656,817.00	11369730
1	**1.2**	Classified Staffing	No	$1,418,305.00	1371090
1	**1.3**	Instructional Classified Support	No	$1,940,953.00	2142658
1	**1.4**	Expanding Basic Course of Study	No	$2,140,553.00	2157191
1	**1.5**	Library Services	No	$311,616.00	312759
1	**1.6**	Technology Hardware	No	$472,356.00	408526
1	**1.7**	Technology Software	No	$74,500.00	42130
1	**1.8**	Teacher Support		$61,235.00	61235
1	**1.9**	Home to School Transportation	Yes	$386,466.00	348442
1	**1.10**	Facilities	No	$1,580,003.00	1569055

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.11**	Testing Coordination	No	$1,594,576.00	58073
1	**1.12**	Campus Supervision	No	$37,282.00	
1	**1.13**	Wifi Connectivity	Yes	$10,000.00	10000
2	**2.1**	Professional Development	No	$60,000.00	69600
2	**2.2**	Instructional Coach	No	$188,221.00	201204
2	**2.3**	Standards Aligned Curriculum	No	$90,969.00	188819
2	**2.4**	Assessment	No	$27,005.00	27005
2	**2.5**	Certificated Intervention Teacher	Yes	$493,084.00	503884
2	**2.6**	EL Services	Yes	$39,054.00	38822
2	**2.7**	6-8 Academic Support	Yes	$24,968.00	24425
2	**2.8**	6-8 Math Acceleration	No	$41,356.00	41356
2	**2.9**	Reading Intervention	Yes	$15,000.00	15000
2	**2.10**	Math Intervention	Yes	$15,000.00	15000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.11**	Extended School Year Program	No	$163,510.00	53258
2	**2.12**	Afterschool Tutorial	Yes	$30,000.00	30000
2	**2.13**	Academic Summer Program	Yes	$40,572.00	40572
2	**2.14**	Data Dashboard	No	$3,000.00	3000
3	**3.1**	Mental Health	No	$595,465.00	601693
3	**3.2**	Multi-Tiered System of Support (MTSS)	No		
3	**3.3**	6-8 Wellness Center	No	$53,674.00	46420
3	**3.4**	Health Staff	No	$267,316.00	267574
3	**3.5**	Sexual Health Education	No	$16,080.00	16080
3	**3.6**	Suicide Prevention	No	$35,000.00	32370
3	**3.7**	Restorative Practices	No	$2,000.00	2000
3	**3.8**	Communication	No	$38,000.00	38000
3	**3.9**	Parent/Family Education	No	$2,000.00	2000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.10**	Local Partnerships	No	$43,500.00	43500
3	**3.11**	Lunchtime Activities	No	$18,000.00	18000
3	**3.12**	Bilingual Office Support	Yes		
3	**3.13**	Translation and Interpretation	Yes	$20,000.00	20000
3	**3.14**	Anti-Racist Training	No	$25,000.00	25000
3	**3.15**	6-8 Social Emotional Learning	No	$5,000.00	12500
3	**3.16**	K-5 Social Emotional Learning	No	$16,000.00	16000
3	**3.17**	School Attendance Review Team	No	$1,000.00	1000
3	**3.18**	Foster Youth Support	Yes	$42,610.00	0
3	**3.19**	Community Survey	No	$10,000.00	10000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
796232	$543,816.00	$551,590.00	($7,774.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.9	Home to School Transportation	Yes	$386,466	394848		
1	1.13	Wifi Connectivity	Yes	$10,000.00	10000		
2	2.5	Certificated Intervention Teacher	Yes	$114,600.00	128992		
2	2.6	EL Services	Yes	$12,750.00	12750		
2	2.7	6-8 Academic Support	Yes				
2	2.9	Reading Intervention	Yes				
2	2.10	Math Intervention	Yes				
2	2.12	Afterschool Tutorial	Yes				
2	2.13	Academic Summer Program	Yes				
3	3.12	Bilingual Office Support	Yes				
3	3.13	Translation and Interpretation	Yes	$20,000.00	5000		
3	3.18	Foster Youth Support	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$16,166,652	796232	0	4.93%	$551,590.00	0.00%	3.41%	$244,642.00	1.51%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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