2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Miller Creek School District
CDS Code:	21-65318-0000000
LEA Contact Information:	Name: Erik Lee Position: Chief Business Official Email: elee@millercreeksd.org Phone: (415) 492-3711
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$18,349,252
LCFF Supplemental & Concentration Grants	$696,587
All Other State Funds	$2,553,001
All Local Funds	$4,698,713
All federal funds	$434,361
Total Projected Revenue	$26,035,327

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$27,718,649
Total Budgeted Expenditures in the LCAP	$21,308,170
Total Budgeted Expenditures for High Needs Students in the LCAP	$701,310
Expenditures not in the LCAP	$6,410,479

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$887,944
Actual Expenditures for High Needs Students in Learning Continuity Plan	$887,944

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$4,723
2020-21 Difference in Budgeted and Actual Expenditures	$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Examples of budget expenditures not included in the LCAP include utilities, some school site and district office general supplies, leases, property and liability insurance, special education NPS placements and NPA services, legal fees and STRS on behalf.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Miller Creek School District

CDS Code: 21-65318-0000000

School Year: 2021-22

LEA contact information:
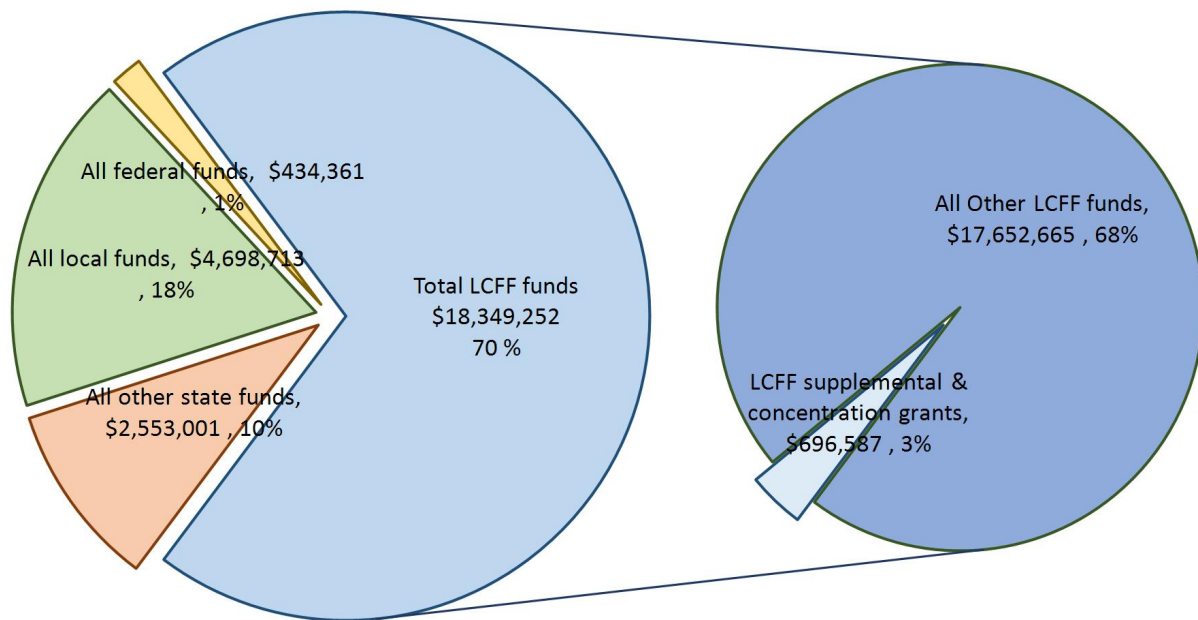
Erik Lee

Chief Business Official

elee@millercreeksd.org

(415) 492-3711

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $434,361 , 1%

All local funds, $4,698,713 , 18%

All other state funds, $2,553,001 , 10%

Total LCFF funds $18,349,252 70 %

All Other LCFF funds, $17,652,665 , 68%

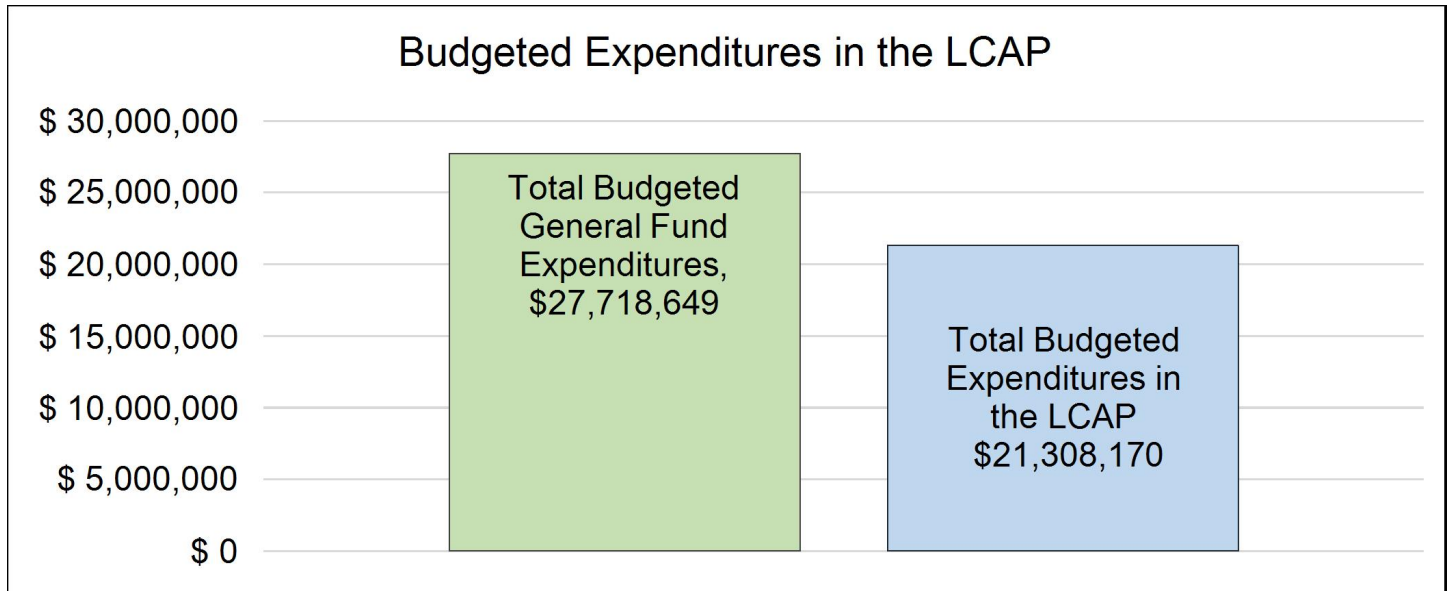LCFF supplemental & concentration grants, $696,587 , 3%

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

The total revenue projected for Miller Creek School District is $26,035,327, of which $18,349,252 is Local Control Funding Formula (LCFF), $2,553,001 is other state funds, $4,698,713 is local funds, and

$434,361 is federal funds. Of the $18,349,252 in LCFF Funds, $696,587 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $27,718,649	Total Budgeted Expenditures in the LCAP $21,308,170

(Chart y-axis: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000, $30,000,000)

This chart provides a quick summary of how much Miller Creek School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Miller Creek School District plans to spend $27,718,649 for the 2021-22 school year. Of that amount, $21,308,170 is tied to actions/services in the LCAP and $6,410,479 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
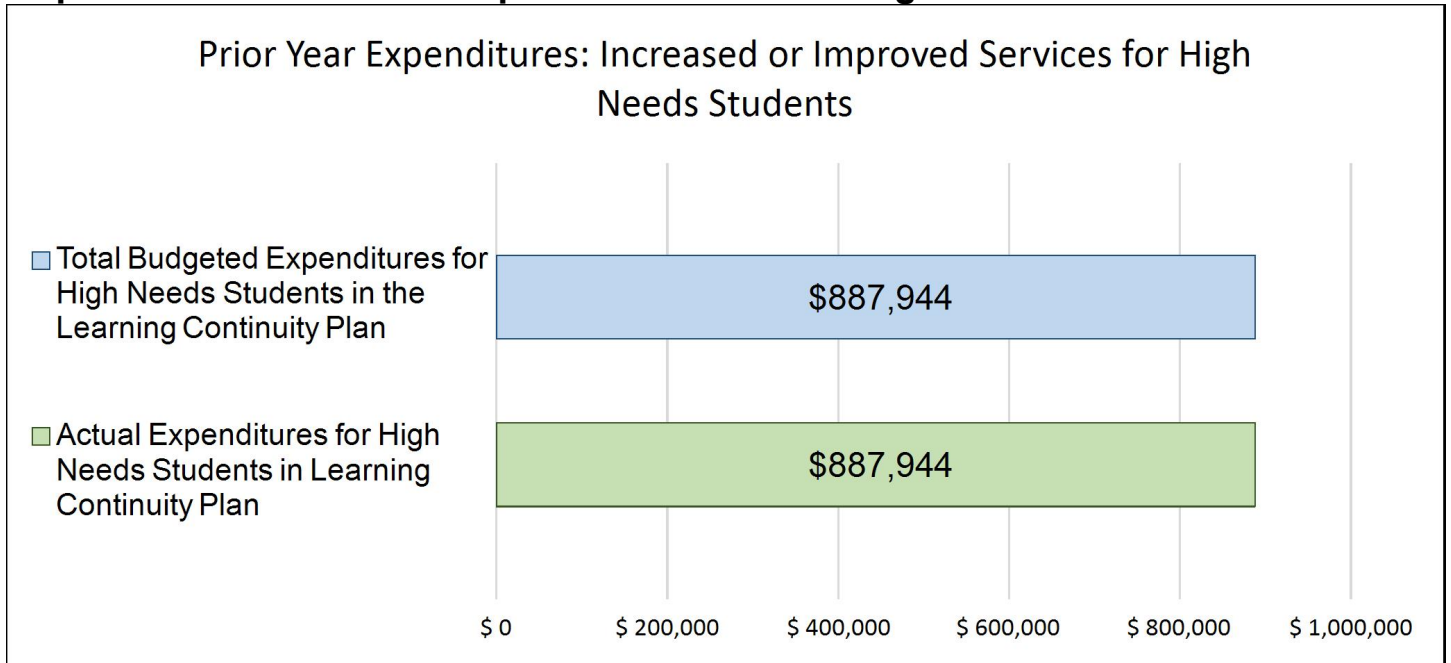
Examples of budget expenditures not included in the LCAP include utilities, some school site and district office general supplies, leases, property and liability insurance, special education NPS placements and NPA services, legal fees and STRS on behalf.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Miller Creek School District is projecting it will receive $696,587 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 $701,310 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 2020-21

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

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: $887,944

Actual Expenditures for High Needs Students in Learning Continuity Plan: $887,944

(X-axis: $ 0, $ 200,000, $ 400,000, $ 600,000, $ 800,000, $ 1,000,000)

This chart compares what Miller Creek School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Miller Creek School District's Learning Continuity Plan budgeted $887,944 for planned actions to increase or improve services for high needs students. Miller Creek School District actually spent $887,944 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Miller Creek School District	Erik Lee Chief Business Official	ktreewater@millercreeksd.org (415) 492-3711

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

To identify, attract and retain outstanding staff and provide high quality differentiated staff professional development with a focus on collaboration, creativity, communication and critical thinking to design student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                             Priority 2: State Standards (Conditions of Learning)
                             Priority 7: Course Access (Conditions of Learning)
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Competitive Salaries: CTA Comparison Credentials, Credential Monitoring Report PD Evaluations, PD Log, PD Needs assessment Adoption and implementation of standards-based materials in a broad course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology. Including Physical Education, Health, Visual and Performing Arts. Master Schedule Report Cards	• Using comparative data from published salary schedules of ten other districts in Marin County, the district generally remains near the top for teachers who have worked for many years and is lagging in comparisons in the beginning and middle of some columns. • The Credential Monitoring Report indicated full compliance for all teachers having appropriate credentials. • Based on survey results and anecdotal feedback, professional development opportunities in 2019-20 were well aligned with identified needs, particularly in the third trimester in the areas of providing remote instruction and using educational apps to enhance online learning. Feedback for these professional development opportunities was predominantly positive. • The District offered a broad course of study. The middle school science teachers implemented a new NGSS

Expected	Actual
19-20 • The District will be in the top 25% of Marin County salary schedules. • 100% of teachers hired will have the appropriate credentials (credential monitoring report). • Professional development opportunities will result in positive outcomes which align to training objectives. • The District will follow the state-recommended standards-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). • 100% of students will have access to a broad course of study. • Participation in a broad course of study will be evident.	curriculum. A number of elementary teachers piloted Mystery Science and K-5 staff used teacher-designed bundles to teach NGSS. • The District offered a broad course of study from August - March 13, 2020, when the District was forced to shift to a 100% remote instructional program during the shelter-in-place mandated by Public Health. All subjects in the course of study were offered, with some changes in student participation due to limitations of not being in class in person. Report cards confirm student participation in a broad course of study. • Weekly attendance logs indicate high student participation in class. During the remote learning trimester, enrichment participation was lower than academic participation.

Expected	Actual
Baseline All salaries are in the top 25% of Marin County salary schedules (CTA comparison 2015-16), except the BA +60 (step 10). 100% of teachers hired will have the appropriate credentials (credential monitoring report). Professional development opportunities will result in positive outcomes which align to training objectives. The District will follow the state-recommended standards-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study). Master Schedule provides documentation of access to broad course of study Report card shows pupil outcomes in the broad course of study	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.	1.1 Fund credentialed personnel, classified support staff and administrators.Staff salaries and benefits. OBJ: 1110,1300,2401,3000 $20,491,828	1.1 Personnel Credentialed personnel, classified support staff and administrators. $20,603,322
1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $ 0	1.2 Credential Monitoring $ 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives. Provide professional development in equity and diversity.	1.3 Staff Development Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140) $107,069	1.3 Staff Development In addition to the one outside contract listed below, stipends for PD presented by internal staff included in 1.1 above. $15,000
1.4 Continue the New Teacher Induction Program and Professional Assistance Review (PAR) support.	1.4 New Teacher Induction/PAR LCFF, Restricted GF and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160) Included in 1.1	1.4 Induction Program Stipends for New Teacher Induction implementation included in 1.1.
1.5. Offer a broad course of study including PE, music, visual and fine arts. Provide music programs district-wide.	1.5 Provide music programs district-wide. Supplies 4xxx-5xxx only LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454 Included in 1.1	1.5 Music Program Personnel costs included in 1.1 above. Music Program supplies for 2019-20 were provided by the CanDo! Foundation donations.

1.6 Hire highly qualified staff to provide Summer School Bridge Course for high-level math;	1.6 Provide summer school program for high-level math students.
	
	    Base $103,890
		1.6 Summer Math The amount listed seems to include an error. The program was offered for 4 hours per day over 11 days. The staff cost to offer the program was $1,619. This total is included in 1.1 above.
		
		    $ 2,500

1.7 Certificated staff included in 1.1 all CLAD certified.	1.7 Fund credentialed teachers. Salaries and benefits LCFF Sources, Federal and Local	1.7 Credentialed Teachers Staffing included in total of 1.1 above

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.8 Certificated staff included in 1.1.	Sources: Obj 1110 Included in 1.1 1.8 Hire and retain highly qualified teachers to work with low-income pupils, English language learners, and foster/homeless youth. Fund credentialed teachers. Included in 1.1	1.8 Highly Qualified Teachers Staffing included in total of 1.1 above.
1.9 To hire and retain highly qualified paraprofessionals to teach/support all students including special education, low-income pupils, English language learners, and foster/homeless youth. Fund paraprofessionals	1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110) Supplemental 322,528	1.9 Fund Paraprofessionals $323,164
1.10 Routine HR function. No additional cost.	1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $0	1.10 Credential Monitoring This appears to be an inadvertent duplication of item 1.2 above.
1.11 Continue Summer School for Special Education.	1.11 Provide Summer School program for Special Need students. LCFF Sources (Obj 8980), AB 602 Funding: Res 6500, D2 620 Included in 1.1	1.11 Summer ESY Certificated ($8,651), Classified ($6155) and transportation ($12,088) $27,629. Total included in 1.1 above
1.12 Implement English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.	1.12 Adopt English Language Development standards and new assessment and provide training for all staff who teach English language learners	1.12 ELD Standards and Training no new cost $ 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.13 Implement a Start-up Summer School for English Language Learners and all students below standards. 1.14 Explore homework clubs for all schools.	Learning Wednesdays work $0.00 1.13 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds. $0.00 1.14 Provide homework clubs at schools. $0.00	1.3 Summer ELD $11,354 Sources, various Federal, State and Local Sources. Staffing costs included in the 1.1 total above. 1.14 Homework Clubs Hours for teachers supporting homework clubs as MCMS, VAL and MES were submitted on wage claim forms and are reflected in 1.1 above.

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As evidenced from the planned to actual comparisons noted above, the district had some strong levels of implementation but experienced significant challenges and changes in many programs and services due to the impact of the pandemic and abrupt shift to remote instruction in March 2020.

1.1: Budgeted expenditures were based on estimates in June and included open positions. Estimated Actual Expenditures were updated to reflect actual salary placements for staff in positions for 2019-20.

1.3: Professional Development plans were significantly impacted by external events. Due to the uncertainty of PSPS power shut-off's and air quality issues caused by fires in the region, District admin cancelled the arrangements with a fall PD provider and instead opted for 17 mini-workshops provided internally by over 20 staff members on 11/12/2019. The 3/16/2020 PD day was explicitly

focused on the transition to remote instruction and necessary training for staff was provided by the technology and educational services departments and the site administrators.

1.6: There seems to have been a clerical error made when entering this anticipated expenditure. This program was only intended to be offered 4 hours per day for 11 days with one teacher paid at the certificated hourly rate of $37 per hour. The total cost did not exceed $2,500, including custodial support for one classroom.

1.13: The program was offered for 4.5 hours per day for 18 days, with three teachers and one classified support staff member.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The goal remained unchanged, however, it was a year like no other.

Successes include the collaborative of two Reopening Teams, reaching agreement with certificated and classified bargaining units on multiple MOU's to support changed working conditions, the staff participation in professional development on diversity and equity provided by Facing History and Ourselves and the full implementation of a 1:1 device program for students.

Challenges include the cancellation of after-school and summer programs due to the shelter-on-place, the monumental impact of distance learning on teachers, students and families and the many, many changes in the daily operation of school sites and the district as a whole.

Goal 2

Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facility Report California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes Annual Performance Review (Special Education) Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology	• The 2019-20 FIT reports indicated Vallecito, Miller Creek Middle School, Lucas Valley Elementary School and Mary E Silveira School each received a school rating of good on the FIT report. • The CHKS is administered every other year and was administered in 2019-20. School Connectedness Scale Questions, Average reporting of "Yes most/all of the time" was 84% for 5th grade and 76% for 7th grade. Due to the very significant concerns about student mental health during the distance learning and summer months, the District will administer the CHKS again in 2020-21. • The CAASPP was not administered in the 2019-20 school year. • The District's Accelerated Reader spring assessment window was suspended during Distance Learning. No pre-post test results are available to confirm a percentage increase for students. • The CELDT is no longer the assessment administered to English Language Learners. The English Language

Expected	Actual
19-20 • The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair. • California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness to school. Student Survey data from local annual surveys will also be used. • The percent of students meeting or exceeding standards will increase by 5% as compared to the 2018 English Language Arts (ELA) and Mathematics scores on state assessments • Students who take the STAR/Accelerated Reader assessment will increase their scores by one grade level equivalent or more. • One-third of English Language Learners will improve by one level in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. • The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).	Proficiency Assessments for California (ELPAC) system is used to determine and monitor the progress of the English language proficiency of students whose primary language is not English. The ELPAC is aligned with the 2012 California English Language Development Standards and assesses four domains: listening, speaking, reading, and writing. The Summative ELPAC is administered only to students who have previously been identified as English learner based upon the results of the Initial ELPAC. The Summative ELPAC measures how well English learners are progressing toward English language proficiency. Miller Creek School District ELPAC results are: Level 1-Minimally Proficient: 6.57% Level 2-Somewhat Developed: 30.66% Level 3-Moderately Developed: 46.72% Level 4-Well Developed/Proficient: 16.06%. • The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non- disabled peers met CDE targets, as allowed and directed according to the emergency regulations in effect under the COVID-19 pandemic. • In September, the Board adopted a resolution certifying sufficiency of textbooks and instructional materials. According to the William's Report, every student in the district had sufficient access to adopted standards-based instructional materials. Every student also had access to an iPad or Chromebook in order to access 100% remote learning during the Shelter-in-Place.

Expected	Actual
Baseline The annual Facility Inspection Tool (FIT) does show that the schools meet most or all standards of good repair. California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data to decrease suspension and expulsion rates. The percent of students meeting standards will increase by 5% as compared to the baseline year of 2016 in English language Arts and mathematics on state assessments Students who take the SRI assessment will increase their scores within a range of 60-140 in grades 2-5 and within a range of 20-70 in grades 6-8 (based on SRI ranges). One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1%. The average amount of time students ages 6-14 receive their special education services in district operated settings/programs apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance. The William's Report ensured every pupil in the school district had sufficient access to adopted standards-based instructional materials. The Williams's Reports from the 2015-16 year reported that zero complaints were recorded.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Maintain and update facilities. Provide adequate maintenance and custodial staff.	2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) Included in 1.1	2.1 Maintenance and Custodial Personnel costs included in 1.1 above.
2.2 Provide high-level library services for all students. Explore after-school library hours at all sites.	2.2 Provide library services and create 21st Century media centers. Staff and supplies LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420	2.2 Library Services Personnel costs included in 1.1 above.
2.3 Provide nursing services with the addition of Health Specialists.		
2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.	2.3 Provide nursing services LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140 $42,123	2.3 Nursing/Health Services Two Health Specialists were hired. $92,752
2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists.		
2.6 Provide class sizes of no more than 24:1 for K-3.	2.4 Purchase, maintain various student assessment software. Restricted Lottery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840 $60,750	2.4 Software Approved service contracts $60,750
2.7 Fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Coach, Partner with Can Do! and HSC's for computer/technology purchases.	2.5 Fund Safety Programs, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) $56,512	2.5 Social-Emotional Support Personnel costs included in 1.1 above. Total listed below is cost of BACR counseling contract. $146,855
2.8 Enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.		
2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by the adoption of new instructional materials. Create more diverse (content) and equitable (quantity) classroom independent reading libraries.	2.6 Should not be included in this section/report. $193,716 2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund, Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 $0.00	2.6 N/A Staffing is included in 1.1 above. 2.7 Tech Purchases $0
2.10 For all students, provide academic extension opportunities and differentiation in the classroom.	2.8 Fund district-wide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 $186,121	2.8 Technology Support Staffing is included in 1.1 above $27,160
	2.9 Provide standards-aligned adoption materials	2.9 Materials Adoption No new adoptions were made in 2019-20.

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

	LCFF Sources: (Res 0221)
	  $12,098
	
	2.10 Fund GATE programs.
	$0.00
	  $204,000
		$0
		
		2.10 N/A
		As indicated in the 2.10 narrative box, the amount shown on the budget line should have been $0.

2.11 Provide Multi-Tiered System of Support to enhance all services to low-income pupils, English language learners, and foster/homeless youth as well as students with disabilities through strategic intervention to assist all students in reaching content standards.
 	
2.12 Provide certificated staff to support intervention.
	2.11 Fund ELD and Intervention Aides
	
	LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001
	
	  84,709
	
	2.12 Fund Certificated Intervention Staff
	
	LCFF Sources;$25,200 Federal Sources (Title I): $17,616 Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110
	
	  42,816
		2.11 Intervention Specialists
		
		  Supplemental $181,961
		
		2.12 Intervention Teachers Certificated Intervention Staff included in 1.1 above.

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As evidenced from the planned to actual comparisons noted above, the district had some strong levels of implementation but experienced significant challenges and changes in many programs and services due to the impact of the pandemic and abrupt shift to remote instruction in March 2020.

2.3. Two health specialists supported the district nurse, serving all four campuses. Cost for these positions was $92,752.

2.5. The District contracted with Bay Area Community Resources (BACR) for counseling services and the supervision and support of counseling interns. Cost of the annual contract was $146,855. The costs for district counseling personnel is included in 1.1.

2.6. According to the notation, this was not to have been included as a separate item. Staffing is included in 1.1 above. It appears that this item was not updated in the final editing process, similar to several other inaccurate or duplicative entries.

2.8. All staffing costs for the technology department staff is included in 1.1. The District purchased 100 chromebooks in the fall of 2019 at the cost of $27,160.

2.10. As indicated in the 2.10 narrative box, the amount shown on the budget line should have been $0. The District does not have a GATE program and differentiation occurs at the classroom level.

2.11 Intervention Specialists at each K-5 school provided small group support and served as members of the Home Support Team once students shifted to distance learning. Cost for all positions was $181,961 supported by supplemental funds.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our first weeks of Remote Learning went better than anticipated. The time spent at repurposed site faculty meetings on March 11th and the PD day on March 16th enabled teachers to be ready right away to begin offering instructional content in this new paradigm. After surveying staff and parents to collect feedback about how the first week had gone and to assess if adjustments were needed for week 2, we communicated a change in the schedule that would allow teachers time to continue to learn to use the remote platforms (Google Hangout, Zoom, Google Meeting, Loom) and to collaborate with grade level colleagues to develop a high level of consistency between classes. This change also allowed some time in the week for students to finish incomplete work that many parents requested. Finally, we wanted to communicate an intent to be responsive to concerns that there be a greater balance between screen time and off-line learning activities.

Understanding that circumstances would look different for all families, teachers were asked provide daily plans that were flexible and would allow for students to demonstrate their learning at different rates. Teachers were directed that when they did not hear from a student or family for two consecutive days, the teacher would reach out directly to the family and upon the third consecutive day, teachers would notify the principal who will work to contact the family. The Home Support Team structure and format is one our strongest successes.

Goal 3

Maintain and increase connectedness for students, parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Survey, School Site Survey, SARC, School Site Plans School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate	• The CHKS is administered every other year and was administered in 2019-20. School Connectedness Scale Questions, Average reporting of "Yes most/all of the time" was 84% for 5th grade and 76% for 7th grade. Due to the very significant concerns about student mental health during the distance learning and summer months, the District will administer the CHKS again in 2020-21. • The attendance rate for 2019-20 was 95.6% • Suspension rate data will be reevaluated in 2021-22. Student discipline was necessarily addressed differently during distance learning.

Expected	Actual
19-20 - California Healthy Kids Survey cohort data will be used to monitor and increase student connectedness. Local annual student survey data will also be used to monitor student connectedness. - The attendance rate of all students will stay above 95% including chronic absenteeism with a zero Middle School drop off rate. - Pupil suspension and expulsion rates will stay the same or decrease. **Baseline** California Healthy Kids Survey cohort data was used to monitor and increase student connectedness to school, adults and participation compared to current data. The attendance rate for all students will stay the same or increase from the prior year. Pupil suspension rates will stay the same or decrease.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.	3.1 Continue programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services	3.1 Enrichment Programs HSC and CanDo! personnel costs and extra hire costs are included in 1.1.

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.2 Provide students with access to school bus transportation services, including field trips.	Local Donations: Local Donations: No increase in donations anticipated	
3.3 Continue to promote programs to assist in the reduction in discipline infractions and suspension rates. Explore the funding of increased counseling services.	3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services. 1xxx-3xxx included in 1.1 4xxx-7xxx only LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)	3.2 Home to School Transportation Personnel costs included in 1.1 above. The disrtict provided full home to school and special education transportation services from August 17,2019 through March 13, 2020. General Fund $338,942
3.4 Continue to promote programs that increase volunteers at all campuses. Explore using texting options to inform parents.	3.3 Continue to contract with consultant Local Donations: Funding level TBD $338,942	3.3 Counseling Services The budgeted amount listed for this item should have been listed for the item above. The District expanded counseling services with counseling interns through a contract with a service provider referenced in 2.6
3.5 Review communication plan for updating the website.		
3.6 Create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop. Use the translate feature on School Messenger. Explore opportunities for translation on report cards.	3.4 Continue to promote programs that increase volunteers at all campuses. $0.00	3.4 Volunteers no new cost $0
	3.5 Communication plan for updating website. $0.00	3.5 Website no new cost $0
	3.6 Fund School Messenger & School Loop	3.6 Communication Platforms contract for services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100 $6,375	$6,375

3.7 Fund transportation for Unduplicated Students
 	
3.8 Explore lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! as a resource for lunch-time and after-school activities, including access to libraries.
 	
3.9 Support low-income pupils, English learners, and foster/homeless youth through extended tutoring services. Provide certificated extra hire to provide tutoring services.
 	
3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities, and timeline of schools.
 	
3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events.
	3.7 Fund transportation for Unduplicated Students
	
	Contribution
	  Supplemental 134,686
	
	3.8 Continue Home & School Clubs/Can Do! for resource for lunch-time and after-school activities
	
	Funded directly by Home & School Clubs-No increase in cost
	
	3.9 Provide certificated extra hire to provide tutoring services
	
	LCFF Sources (Res 0000 Obj 1130); Unrestricted Lottery (Res 1100 Obj 1130)
	
	3.10 Create events to encourage parents of English learners to meet and understand the procedures, activities and timeline of schools. $0.00
		3.7 Bus Services for Unduplicated Students
		The district provided transportation services from August 17,2019 through March 13, 2020.
		
		  Supplemental $134,686
		
		3.8 Student Clubs
		Personnel stipends included in 1.1 above
		
		  Other $36,650
		
		3.9 Tutoring
		after-school tutoring extra hire wage claims are included in 1.1
		
		  included in 1.1 above
		
		3.10 EL Parent Outreach
		No new cost
		
		  $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3.12 Continue participation in the San Rafael Community School Initiative with San Rafael City Schools.	3.11 Create ways to promote volunteers who speak all languages to translate at parent conferences and community events. $0.00	3.11 Language Support for Families No new cost $0
3.13 Continue to work with internal staff and outside agencies to decrease suspension rates.	3.12 Participate in the Community School Initiative with San Rafael City Schools. $0.00	3.12 SRCS Collaboration $0
	3.13 Continue to work with internal staff and outside agencies to decrease suspension rates. $0.00	3.13 Suspension Reduction/Restorative Practices No New cost $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As evidenced from the planned to actual comparisons noted above, the district had some strong levels of implementation but experienced significant challenges and changes in many programs and services due to the impact of the pandemic and abrupt shift to remote instruction in March 2020.

3.2. The district provided full home to school and special education transportation services from August 17, 2019 through March 13, 2020. There was no reduction in cost as all staff remained in paid status during the shelter-in-place.

3.3. The transportation cost was inadvertently entered on the wrong budget line. With regard to 3.3 and increasing counseling services, the District expanded counseling services with counseling interns through a contract with a service provider referenced in 2.6.

3.6. The cost for SchoolLoop and School Messenger contracts was inadvertently listed in the wrong place.

3.8. The CanDo! Education Foundation for the District provided $36,650 in funding for stipends for middle school teachers to support lunch time clubs and after-school sports and activities.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Miller Creek School District launched remote learning on March 17, 2020 in response to the suspension of classroom teaching as ordered by the County of Marin Department of Health due to the COVID-19 pandemic. The district closed its four schools and all teaching and learning occurred in remote settings. The shift to remote learning had a significant impact on students, families, staff, and the community at large. The district worked to prioritize four areas: adapting to delivering instruction via a remote learning model, communication with families and staff, providing meal service to families, and continuing essential functions of the district including payroll and other business office functions, maintaining facilities and negotiating/conferring with our employee bargaining units.

Educators worked diligently to adapt curricular resources to work in the remote learning environment. Instruction was delivered using a combination of synchronous and asynchronous methodologies. MCSD offered professional development in various educational technology applications to certificated and classified staff to accelerate the transition to remote learning. One major impact of remote learning was limited access to authentic assessment used to monitor student progress. In response, MCSD created temporary grading and reporting practices for all students.

At the conclusion of the school year, the Reopening Teams identified three learning models that were to be considered in 2020-21.

Miller Creek School District
2020-2021 Learning Model Considerations

Guiding Principles

★ Make decisions based on the well-being of students, staff, and community

★ Focus on academics and social-emotional health

★ Find ways to accelerate learning

★ Protect student, staff, and community health

★ Use equity-minded practices

Traditional Learning Model In School, 5 Days / Week	Remote Learning Model Learning at Home	Planning to Pivot (Forced School Closure)
→ Daily attendance with schedule modifications → Standards-based curriculum / assessment → Integrated social emotional learning → Expanded personalization through technology → Interventions to accommodate all learners → Enrichment to provide a broad course of study → Considerations for district-approved independent study for families needing flexibility	→ Daily remote instruction and interactions from teacher → Standards-based curriculum / assessment → Integrated social emotional learning → Expanded personalization through technology → Interventions to accommodate all learners → Enrichment to provide a broad course of study	→ Learning management platform in use- Google Classroom → Educational technology applications personalized and in use → Response to Intervention / Home Teams established → Individual technology assigned → Mental health teams initiate wellness checks

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Essential Protective Equipment (EPE) and other equipment necessary to decrease risk of COVID transmission.	$275,000	$275,000	No
Classified staffing that provides flexible support including instructional support, health support, light sanitization, cleaning, and cohort based supervision.	$5,580,345	$5,580,345	No
Certificated staffing ratios that allow for return to in-person instruction in small stable cohorts.	$14,796,270	$14,796,270	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Actual expenditures are anticipated to match budgeted funds.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Using available state and local data as well as feedback from stakeholders, including parents, students, teachers, and staff, collected through surveys and other means, the District began implementing a phased approach to reopening on October 5, 2020 with a small number of teachers who volunteered to pilot our hybrid model. We methodically moved through all four phases, with all students not in the year-long virtual academy returning to in-person instruction the first week of January 2021.

Throughout this pandemic, our entire school community has taken the necessary measures to provide the safest learning environment for our students and staff. Parents have taken daily temperatures, cautiously kept children at home when slightly symptomatic, and have kept social bubbles small. The District developed a number of significant protocols and procedures to keep our schools safe. We lowered class sizes, increased staffing, installed ionization devices and HEPA air purifiers in every classroom, implemented daily

health screenings, hired dedicated health staff, and provided onsite COVID testing for all staff. Our primary tool as a community was our collective and consistent effort in wearing masks, maintaining social distance, and implementing hand hygiene practices.

There were a series of challenges as more classrooms returned to in-person instruction and positive cases surged in the region. There was an increased need for long and short-term substitute teachers as a staff was required to quarantine or cautiously stay home for a variety of reasons. Requests for independent study increased for students who had symptoms and had to remain out of school or whose families were abiding by the post-travel 14-day quarantine recommendation creating several complex instructional scenarios for teachers to prepare. We experienced the need to close cohorts due to positive COVID cases, which impacted multiple classes and dozens of families. Our protocols for isolating positive cases were ultimately successful, with no evidence of transmission at school. We adopted a careful, measured, phasing-in approach that allowed for improvements along the way.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchasing of technology and technology related equipment including chromebooks, iPads, Macbooks, hotspots, webcams, and microphones.	$194,736	$194,736	No
Purchasing of technology software including site and individual licenses and application management software for educational applications, student participation and engagement tracking, daily health screening, and communication tools.	$48,611	$48,611	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Actual expenditures are anticipated to match budgeted funds.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

At the School Board meeting on June 23, 2020, the Assistant Superintendent presented the staff and community feedback she had collected regarding a reopening plan and the guiding principles that will be used for determining 2020-21 learning models. Later that month, District administrators and the Reopening Teams continued to study the Marin Health and Human Services (MHHS) and the Marin County Office of Education's (MCOE) 30-point guidance plan with the goal of to developing a plan for reopening schools in as safe and academically equitable manner as possible

As a way to provide continuity throughout the district for students and families, and so that communication could be streamlined, we asked that all teachers in grades 2-8 establish a Google Classroom to serve as the primary communication tool for instruction with students and families. Even though Google Classroom is a digital platform, this did not mean that all remote learning was expected to be digital. Google Classroom was to function as the means to communicate remote learning instruction, which might be digital in nature., or not.

In an effort to support teachers in developing a Google Classroom, provide the necessary time to plan for remote instruction, and support social distancing for everyone's health, we shifted the focus for a planned March PD day on Writer's Workshop for K-5 and the middle school department agendas, in order for schools to work on further developing remote learning plans, including creating a Google Classroom page, and work toward completion of report cards.

Parent communication about the distance learning model included information about the use of technology, explaining that it is not the District's intention to have students on devices for prolonged periods of time but that it was necessary, however, to rely on technology as a communication tool and in order to provide access to amazing resources for remote learning for all students, including unduplicated students and students with IEP's.

Initiating remote instruction required all students to have access to the internet. MCSD deployed hundreds of devices to support students' connectivity and produced videos and FAQ sheets for parents in partnership to support this new way of learning. The District invited students and families to access our technology support services for additional help desk support.

Families received regular updates from the district, in addition to school based weekly family newsletters. Families and staff participated in four survey cycles that collected feedback on the impacts of remote learning and the needed supports. MCSD established a remote learning website to serve as a repository of resources for our families. All written communications including letters and websites are available in many languages.

English Learners (EL) received integrated English Language Development (ELD) through instruction designed by their classroom teacher. In addition to the core curriculum, EL's had access to identified English Language Development applications. Novice EL students were assigned additional instructional staff that provided individual check-ins or small group instruction. MCSD drew upon our bilingual staff who served as important points of contact for our Spanish speaking community.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchasing of digital subscriptions in English Language Arts, mathematics, reading, English language development to mitigate learning loss.	$79,299	$79,299	No
Home Team Employees	See above funds	See above funds	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actual expenditures are anticipated to match budgeted funds.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The Miller Creek School District made several key decisions leading up to the commencement of remote learning start to the school year and the initiation of the phased reopening approach that began in October with the first classes returning in the hybrid model. This transition included classes for students with IEP's, newcomers and EL students, low income, foster youth and students experiencing homelessness, in hybrid classroom environments or in a learning hub model.

Educators were introduced at the beginning of 2020-21 to a Districtwide Google Classroom initiative which had been created to serve as a repository of information and resources for staff including grade-level curricular resources, sample parent communications, and tutorials on instructional technology applications. Grade-level curricular resources were organized by each content area for quick access and application. Educators were introduced to the video conferencing application Google Hangout/Meets to consider ways to deliver whole class and small group instruction and to sustain community. Teachers delivered standards-based synchronous and asynchronous learning utilizing a variety of instructional strategies. Teachers targeted identified essential standards as a means to focus learning. Educational technology applications such as Zoom, Loom, Seesaw, and Flipgrid allowed for students and teachers to exchange thinking in a remote environment.

MCSD utilized Google Classroom as a communication and assignment management system for students in grades two through eight. In addition to the core curriculum, specialists at each elementary school provided instructional videos and lessons in art, physical education, and music.

MCSD established protocols that tracked student attendance and initiated a Home Support Team when personalized support was needed. Home Team Members were assigned individual students to meet with periodically for social-emotional and academic check-ins. These check-ins lead to greater engagement.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The loss of the physical school community and the demand to reimagine school had an emotional impact on staff, students, and families. MCSD's mental health team provided communication, resources, and strategies to students and families to keep healthy during the time of isolation. The mental health team also created wellness challenges for staff to acknowledge and support the impacts of COVID-19.

Each school had a robust Home Support Team that tracked individual student engagement and provided additional supports to identified students. Home Teams provided individual check-ins using preferred methods of communication personalized for the family.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Throughout the development and implementation of the instructional models represented in the phased reopening plan, the district maintained strong communication practices, providing frequent community updates, hosting informational webinars, and surveying staff, parents, students and other groups in order the make the best use of the state, local and stakeholder feedback during the development, implementation and revision of the plan. Below is a sample of activities between January and April:

- Monthly Meetings with MCEA Leadership
- Monthly Meetings with CSEA Leadership
- 1/28 K-5 Parent Survey
- 2/8 & 2/9 Site Leadership Team meetings at all schools
- 2/8 22% of the District has had access to both doses of vaccine
- 2/10 Communication to MCEA - Invitation to Bargain
- 2/22 & 2/23 Site Leadership Team meetings at all schools
- 2/23 District Coordinating Council
- 3/1 Gather furniture needs
- 3/1 K-5 Curriculum Council
- 3/2 K-5 Parent Webinar
- 3/2 - 3/5 K-5 Parent Survey
- 3/3 Vallecito & Lucas Valley HSC Meeting
- 3/9 Board Meeting
- 3/10 & 3/10 Bargaining with MCEA (*added to presentation after Board agenda was published)

- 3/10 MES HSC Meeting
- 3/29 - 4/2 Reconfigure Classrooms
- 4/12 Begin Modified Traditional Schedule

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The MCSD provided meal service to families at a centralized location throughout the shelter-in-place, including during school recess. District staff called individual families to notify them of the meal service program and the plan to centralize distribution. Staff was provided the essential protective equipment to safely organize the distribution of meals. Initially, MCSD served daily meals and then shifted to providing weekly meal kits to families to reduce social exposure and to offer a greater variety of cold and hot meals. In April, as students returned to the full day schedule, the meal program returned to daily site service. Meals are available to all students in the District under the emergency provisions and are provided by LunchMaster.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Coordination of EL services and testing.	$27,940	$27,940	Yes
Mental Health and Social and Emotional Well-Being	Mental health services for students with exceptional needs.	$111,760	$111,760	Yes
School Nutrition	Meal Kits through LunchMaster Food Service	$81,000	$81,000	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	Imagine Language and Literacy Platform and Lexia	$16,600	$16,600	Yes
Distance Learning Program	Hot Spot and Data Plan	$13,000	$13,000	Yes
Pupil Engagement and Outreach	Home Team & Bilingual Support Staff	$558,345	$558,345	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Actual expenditures are anticipated to match budgeted funds.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Miller Creek School district worked to navigate the COVID-19 pandemic which impacted every system within the organization. Students engaged in remote instruction from March 2020 through October 5th commencing the initial phase to return students to in-person instruction. By January 2021 all students, except those electing to enroll in a virtual academy, returned to a hybrid model of instruction and by May 10th all hybrid students in grades kindergarten through eighth returned for an extended day of instruction.

Using the lessons learned during this unprecedented time, the District has identified three LCAP 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. The actions and services wherein work to provide a robust, comprehensive experience for all students while committing resources to serve the most vulnerable.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Intervention services is a wide action that will principally serve English learners, foster youth, and low-income youth by providing 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.

The District will create an intervention team that includes a credentialed intervention teacher and classified staff at each elementary school who will coordinate and provide literacy intervention for English Learners, foster youth, and socioeconomically disadvantaged youth who need it based on authentic reading assessments. These actions are directed towards meeting the District's goals in narrowing achievement gap for unduplicated students. 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. The supplemental funds received by the district are principally directed towards meeting the District's goals for unduplicated pupils by providing small group targeted instruction, case management, summer programming, and academic support tutorials using both certificated and classified staff. EL students enrolled in the elementary grades will have access to adaptive English Language Development software programs and will be provided a device to access the program

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

These services meet a necessary increase in services.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The District relied on stakeholder input to identify the priorities of key stakeholder groups to inform planning for 2021-2024:

- LCAP Advisory Council (LAC): broad course of study, increase in mental health support

- District English Learner Advisory Council (DELAC): increased translation support, bilingual front office staff, after school tutorials at every school site, increased mental health support, parent education

- Staff Input Session: increased mental health support K-8, increased support for foster youth, increased personnel to provide academic intervention support K-8, curricular adoptions for K-5 science, curricular adoption for K-8 history social science, 6-8 academic workshop, 6-8 ELD section

- Community Forum: parent education on technology and anti-racist schools, increased mental health support and plan to develop comprehensive social emotional learning curriculum, targeted academic interventions

- Equity Working Group: included an explicit action of hiring diverse staff, anti-racist training for students and staff, provide 1:1 technology for students in grades 4-8

- Administrative Leadership Team: improved translation services and bilingual front office staff, explicit action to hire diverse staff, improved and increased academic interventions, additional middle school electives (leadership and applied science), increased mental health support, working to define and support staff in understanding a comprehensive Multi-Tiered System of Support

Input from stakeholders is evident in the identified actions and services in the 2021-2024 LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Local Control 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	Erik Lee Chief Business Official	ktreewater@millercreeksd.org (415) 492-3711

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 kindergarten through 5th grades: Lucas Valley School, Vallecito School, and Mary E. Silveira School, and Miller Creek Middle School which serves students in grades sixth through eighth. District

enrollment is approximately 1,818. 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 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 $12,680. The Miller Creek school district employees 231 dedicated personnel who are collaborative and passionate of which 113 serve as classified employees and 118 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.

School Enrollment

Miller Creek Middle School Enrollment: 677
Lucas Valley Elementary School Enrollment: 320
Vallecito Elementary School Enrollment: 381
Mary E. Silveira Elementary School Enrollment: 425 (Includes Virtual Academy Enrollment for 2020-21)

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: 0.2%
Asian: 10.4%
Filipino: 1.7%
Hispanic: 20.7%
White: 58.7%
Two or More Races: 6.1%

Language Fluency

English Learners: 11%

Socioeconomic Status
Socioeconomically Disadvantaged: 14.9%

Programs
Students with Disabilities: 12.2%

Homeless: 2.1%
Foster Youth: 0.4%

Miller Creek School District has strong support from its families and broader community. The Can Do! Educational Foundation contributes funds that support K-8 student wellness, K-5 physical education, K-5 art education, 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.

Miller Creek School district worked to navigate the COVID-19 pandemic which impacted every system within the organization. Students engaged in remote instruction starting in March 2020. On October 5th the initial phase to return students to in-person instruction commenced. By January 2021 all students, except those electing to enroll in a virtual academy, returned to a hybrid model of instruction and by May 10th all hybrid students in grades kindergarten through eighth returned for an extended day of instruction.

Reflections: Successes

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

The 2020-21 school year has proved to be challenging. The Miller Creek staff, leading with students in mind, found creative ways to navigate the COVID-19 pandemic. Miller Creek implemented three learning models and worked tirelessly in each model to optimize student learning while supporting their social and emotional needs.

Prior to the pandemic we were celebrating the strong academic achievement of students. According to the 2019 California School Dashboard, the Miller Creek School District maintained very high performance in the area of English Language Arts, with all four schools either maintaining high performance or increasing performance school-wide. Students that identify as asian, white, and English learning maintained performance; students identified as belonging to two or more races, socioeconomically disadvantaged, and hispanic increased performance; and students identified as homeless or those with disabilities increased their performance in English Language Arts significantly.

According to the 2019 California School Dashboard, the Miller Creek School District maintained high performance in the area of mathematics, with Vallecito Elementary and Mary E. Silveira Elementary increasing performance from the previous year. Students identified as belonging to two or more races, student with disabilities, and homeless students increased their performance in mathematics.

Local Star data indicates that as of May 2021, 78.5% of second through eighth graders are at/above the benchmark in reading and that 80.6% of third through eighth graders are at/above the benchmark in math. We look forward to the 2021-22 next school year, welcoming all students back to a full day of in-person instruction and supporting all students in meeting benchmark.

According to a DELAC family survey, 100% of families indicated that they either felt neutral or agreed that despite COVID restrictions their child's school felt welcoming. No family reported that they felt unwelcome.

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 2019 California School Dashboard, although districtwide performance remained high, the overall performance of students identified as English learning and Hispanic declined in the area of Mathematics. For the 2021-22 school year, the Miller Creek School District will offer professional development in the area of mathematics and will introduce an elementary intervention program. Actions to support improvement in math achievement can be found in Goal 2, Actions 2 and 10.

According to the 2019 California School Dashboard significant reduction in suspension is needed with the District maintaining medium performance on the dashboard and with students identified as foster youth, students with disabilities, African American, socioeconomically disadvantaged, and students belonging to two or more races having an increase in suspensions from the previous year. Students identified as English learning and hispanic experienced a decline in suspensions. The District has engaged in professional development to support staff in strengthening use of restorative practices and is working to raise equity consciousness of staff, students, and parents, so that we examine biases and eliminate inequitable practices through partnerships with Racework and Facing History. These partnerships will continue into the 2021-22 school year. Actions to support the decrease in suspensions can be found in Goal 3, Actions 2,3,7,14,15,16, and 18.

According to the 2019 California School Dashboard significant improvement with chronic absenteeism is needed. The following student groups had either increased or significantly increased chronic absenteeism: two or more races, socioeconomically disadvantaged, students with disabilities, foster youth, homeless, hispanic, white, and English learners. Chronic absenteeism is defined as missing more than 10% of school days for any reason. Attendance tracking and reporting proved to be difficult for the 2020-21 school year given the varied models of instruction utilized throughout the pandemic. For the 2021-22 school year, student attendance will be carefully monitored, communication with parents will increase, and the District's response to chronic absenteeism will be improved through new School Attendance Team procedures. Actions to support the decrease in chronic absenteeism can be found in Goal 3, Action 17.

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. 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 stakeholder groups, and responds to student needs based on data.

The LCAP works to highlight and secure resources for exciting curricular initiatives such as becoming a Writer's Workshop district, the adoption of a new History Social Science curriculum for grades six through eight, and the adoption of new science curriculum for grades kindergarten through fifth. Additionally, this year's LCAP reflects an expansion of Miller Creek's Multi-Tiered Systems of Supports (MTSS) by increasing mental health services and strengthening intervention services. The District will continue to partner with Bay Area Community Resources (BACR) to provide direct counseling services to students. The District will increase wellness support with the addition of a full-time elementary counselor who will work to strengthen and align the student wellness program at the elementary schools using a comprehension Social Emotional Learning Framework. The Wellness Program at the middle school will expand to include a Wellness Center, a welcoming and safe place for all students. Miller Creek Middle School will offer students in seventh and eighth grade a robust sexual health and suicide prevention curriculum as part of their social emotional learning program. Miller Creek School District has invested in additional suicide prevention software tools to help keep students safe by constantly filtering web searches for unsafe behavior.

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 is expanding its Multi-Tiered Systems of Support on the academic side by investing in researched based elementary intervention programs for language arts and mathematics and by significantly increasing the human resources needed to implement the programs including credentialed intervention teachers and classified personnel. At the middle school level we have expanded services for English learners, offering a designated English Language Development section for novice speakers and have expanded the use of software applications to support literacy intervention.

Our Multi-Tiered System of Support is also expanding to include increased support for foster youth. This position will support foster youth by managing transitions into the district, improving communication and partnership with foster agencies, and by providing increased personalization for each youth.

The 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.

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.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

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

Engagement Tool: Survey

A variety of surveys were administered January through May that engaged staff and families. The surveys gathered information on a variety of topics including mental health needs, experiences with diversity and inclusion, instructional technology needs, English Language Development program needs, and academic intervention services. Aggregate data from the surveys were reviewed by various stakeholder teams who identified key findings and brainstormed possible actions and services.

January 2021- Family Survey
January 2021- Certificated and Classified Staff Survey
January 2021- Middle School Student Survey
March 2021- Families of Language Learners (via DELAC)
March 2021- Certificated Staff on English Learner programs and services
May 2021- Family Equity & Inclusion Survey
May 2021- California Health Kids Survey (Students in grades 5 & 7)

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 the sources of revenue, an expenditure overview, and consideration of fiscal challenges as well as an introduction to student demographics. The LAC provided input on the development of the LCAP goals, actions and services and corresponding fiscal resources. Direct parent input was also brought in 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 creation and review of a family and teacher survey engaging stakeholders in feedback specific to programs and services related to English Learning students.

Engagement Structure: Staff Input Sessions

The District utilized existing leadership structures including Miller Creek Middle School's Site Leadership Team and Elementary Curriculum Council to engage certificated stakeholders in reviewing survey data and the corresponding actions and services that emerged. The Elementary Curriculum Council reviewed teacher survey data and identified key findings. Based on the needs related to the key findings, the Curriculum Council suggested possible actions and services to support the needs. Drafted actions and services were shared with the Curriculum Council and feedback was gathered. Similarly, emerging actions and services in support of needs identified at the middle school were shared with the middle school's Site Leadership team and feedback was gathered.

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 emerging actions and services.

Engagement Structure: Equity Working Group

The Equity Working Group, comprised of parents, teachers, site administrators, and district administrators, was asked to review emerging actions and services and provide feedback using questions that were derived from the District's Equity Tool: 1) Who will be affected by the service/action listed? 2) What considerations do we need to be mindful of when implementing this action/service?

Engagement Structure: Administrative Leadership Team

The District's Administrative Leadership Team reviewed community input gathered at the LCAP Community Forum and by the Equity Working Group and identified key findings and implications for the LCAP. The Administrative Leadership Team was a conduit for site based stakeholder engagement and input including Site Leadership Teams and School Site Councils.

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.

Trustees reviewed progress on the LCAP development at regularly scheduled Board meetings including drafts of the broad goals and emerging actions and services.

LCAP Advisory Council (LAC)
The LAC prioritized the hiring of appropriately credentialed teachers and retain qualified staff. They also noted a desire to offer a well-rounded education that included garden, music, and appropriate social and emotional support.

District English Learner Advisory Council (DELAC)
The DELAC reviewed survey data and noted a desire to host districtwide multilingual family gatherings, provide an increase in translation services, provide students with increased homework support, and support families understanding the school-based systems that support language development.

Staff Input Session
The K-5 Curriculum Council identified two key findings from reviewing results of staff survey: an increased need for mental health support for all students, but specifically foster youth, and academic intervention. K-5 Curriculum Council also identified having outdated science and social studies curriculum. The Middle School SLT identified a need for increased academic intervention including English Language Development support and mental health services.

Community Forum
Input from the Community Forum captured a desire for parent education specifically supporting anti-racist schools and understanding the impacts of technology use on young people. Participants expressed wanting increased transparency on ways in which students access both academic and mental health interventions and services, data supporting intervention success, and increased mental health services to support a comprehensive approach to Social Emotional Learning.

Equity Working Group
The Equity Working Group wanted to prioritize the hiring of diverse staff, strengthening methods of communication with multilingual families, providing anti-racist training to students and staff, and provide 1:1 technology for students so that students have access to technology tools at home.

Administrative Leadership Team
The District's Administrative Leadership Team reviewed community input gathered at the LCAP Community Forum, the Equity Working Group, School Site Councils, School Leadership Teams, and Home and School Clubs. The administrative team identified a need for improved translation services, the hiring of diverse staff, improved intervention systems, increased mental health support, broadening electives at the middle school to include leadership and social justice and to define a comprehensive Multi-Tiered System of Support (MTSS).

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.

The following actions and services are included in the LCAP and reflect the priorities of the stakeholder group:

LCAP Advisory Council (LAC): broad course of study, increase in mental health support

District English Learner Advisory Council (DELAC): increased translation support, bilingual front office staff, after school tutorials at every school site, increased mental health support, parent education

Staff Input Session: increased mental health support K-8, increased support for foster youth, increased personnel to provide academic intervention support K-8, curricular adoptions for K-5 science, curricular adoption for K-8 history social science, 6-8 academic workshop, 6-8 ELD section

Community Forum: parent education on technology and anti-racist schools, increased mental health support and plan to develop comprehensive social emotional learning curriculum, targeted academic interventions

Equity Working Group: included an explicit action of hiring diverse staff, anti-racist training for students and staff, provide 1:1 technology for students in grades 4-8

Administrative Leadership Team: improved translation services and bilingual front office staff, explicit action to hire diverse staff, improved and increased academic interventions, additional middle school electives (leadership and applied science), increased mental health support, working to define and implement a comprehensive Multi-Tiered System of Support for academic and social / emotional needs

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				Positive Facilities Inspection Results
Credential Monitoring Report	100% Appropriately Credentialed Teachers				100% Appropriately Credentialed Teachers
Multi-Year Curricular Plan (internal)	No multi-year plan				3 Year Multi-Year Plan updated annually that guarantees

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					access to standards align curriculum
Master Schedule	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
School Attendance Review Card	Reflects adequate staffing, facilities, and learning materials				Produce a public facing tool that reflects adequate staffing, facilities, and learning materials
Standards Aligned Report Card					All K-5 students have access to standards aligned instruction

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Staffing	Hire and retain diverse, highly qualified certificated staff, including special education staff. Staff salaries and benefits.	$11,292,247.00	No
2	Classified Staffing	Hire and retain highly qualified classified staff to support clerical, and business operations. Staff salaries and benefits.	$1,440,171.00	No
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.	$1,511,881.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$2,032,175.00	No
5	Library Services	Provide library services for all students.	$324,669.00	No
6	107- Technology Hardware	Maintain district technology infrastructure and hardware.	$396,608.00	No
7	108- Technology Software	Support technology software and web-based curricular platforms.	$35,500.00	No
8	109- Teacher Support	Continue the Beginning Teacher Induction program to support teachers new to the profession.	$13,000.00	
9	110- Home to School Transportation	Provide home to school transportation services, including for students identified as foster/homeless youth.	$392,776.00	Yes
10	111- Facilities	Maintain and update facilities. Provide adequate maintenance and custodial staff. Safety equipment.	$1,552,930.00	No
11	112- Testing Coordination	Coordinate testing services including ELPAC, CAASPP, and Healthy Kids Survey.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 level; students with				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
	disabilities increased significantly to the yellow performance level; Hispanic students increased and are in the yellow performance band.				
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.				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				75% of English Learners progress at least one ELPI level.
Star Math	80.6% of students who took Star Math are at/above benchmark.				Increased achievement in all student groups, accelerating students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					who are below benchmark.
Star Reading	78.5% of students who took Star Reading are at/above benchmark.				Increased achievement in all student groups, accelerating students who are below benchmark.
Benchmark Reading Assessments	Winter, Grade 1 66.7% meeting benchmark, Grade 2 83.% meeting benchmark				Increased achievement in all student groups, accelerating students who are below benchmark.
ELPAC	Summative ELPAC Administered Spring 2021				ELPAC results will provide reliable annual progress in reading, writing, listening, and speaking.

Actions

Action #	Title	Description	Total Funds	Contributing
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	$50,000.00	No
2	Instructional Coach	Provide a district instructional coach to support professional development, curricular adoptions and initiatives.	$122,834.00	No

Action #	Title	Description	Total Funds	Contributing
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.	$242,000.00	No
4	Assessment	Provide materials and release time to administer standards based assessments as defined in the Multi Year Curricular Plan.	$23,000.00	No
5	Certificated Intervention Teacher	Provide a credentialed intervention teacher at each elementary school, FTE determined by student need, and including EL students, to provide literacy intervention, math intervention, and to facilitate implementation of academic Multi Tiered Systems of Support.	$346,640.00	Yes
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.	$32,241.00	Yes
7	6-8 Academic Support	Designated Academic Workshop Class for 6-8 Students	$14,453.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	6-8 Math Acceleration	Provide equitable acceleration opportunity in mathematics by offering concurrent enrollment in Math 7 and Math 8.	$39,500.00	Yes
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, and Lexia.	$65,866.00	Yes
10	Math Intervention	Implement math intervention, including for English Learners, using researched based tools.	$50,000.00	Yes
11	Extended School Year Program	Provide an Extended School Year program for eligible students that have a disability.	$64,599.00	No
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.	$60,000.00	Yes
13	Academic Summer Program	Provide a targeted summer K-5 intervention program for English Learners and students not meeting benchmark.	$40,000.00	Yes
14	Data Matters	Provide a data dashboard to easily monitor student progress over time.	$2,500.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	To increase connectedness for students through social emotional learning, campus inclusion, and wellness.

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	Current administration under way				Obtain current and relevant social emotional data to support meeting the needs of students.
Attendance Data	2019 6.8% Chronic Absenteeism Rate				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
Suspension Rates	2019 2.0% Suspension Rate				Decrease rate of suspension in all student groups.
Expulsion Rates	Maintain 0% expulsion rate				Maintain 0% Expulsion Rate
Administer Local Surveys	Administered parent, staff, and student surveys, including DELAC program survey and equity inclusion survey.				Obtain current and relevant data to support meeting the needs of students.
Middle School Drop Out Rate	0% Middle School Drop Out Rate				Maintain 0% Student Drop Out Rate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Mental Health	Provide a viable and guaranteed counseling program at all schools, increasing mental health support K-8.	$659,132.00	No
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	6-8 Wellness Center	Establish a Wellness Center at Miller Creek Middle School.	$61,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Health Staff	Provide health staff at each school site, including one district nurse and three health specialists.	$251,838.00	No
5	Sexual Health Education	Deliver Sexual Health Education to students in grades 7-8 that aligns with California's Healthy Youth Act	$7,000.00	No
6	Suicide Prevention	Implement a suicide prevention curriculum and adopt a tool that provides alerts in response to web searches.	$16,000.00	No
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.	$2,000.00	No
8	Communication	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.	$9,000.00	No
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
10	Local Partnerships	Collaborate with Home and School Clubs and CanDo! To provide excellent programs and clubs to increase connectedness.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
11	Lunchtime Activities	Provide lunch-time activities and clubs in increase student connectedness and belonging.	$24,000.00	No
12	Bilingual Office Support	Provide bilingual front office staff at every school site.		Yes
13	Translation	Provide translation services at parent events and student meetings.	$10,000.00	Yes
14	Anti-Racist Training	Provide anti-racist education to staff, students, and parents to promote student leadership, use of culturally responsive pedagogy, and belonging.	$21,000.00	No
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.	$2,000.00	No
16	K-5 Social Emotional Learning	Provide classroom-based lessons on self regulation, mindfulness, and conflict regulation in grades K-5.	$3,000.00	No
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	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Teams (SART) at each school to monitor student attendance and provide student and family supports. Provide attendance incentives.		
18	Foster Youth Support	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.	$42,610.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
3.94%	$683,785

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 stakeholders, 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. 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 2021-22 Miller Creek School District will receive approximately $683,785 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. CAASPP and local assessment data have revealed an achievement gap between these subgroups and overall students. This gap has been persistent and more intensive intervention is warranted.

In 2021-22 we will provide two sections in the master schedule at Miller Creek Middle School that will be principally directed to English Learners and will include an academic support class as well as a targeted English Language Development class (Goal 3, Action 6 and 7). 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 (Goal 2, Action 6).

The greatest change in expenditure will be to create an intervention team that includes a credentialed intervention teacher and classified staff at each elementary school who will coordinate and provide literacy intervention for English Learners, foster youth, and socioeconomically disadvantaged youth who need it based on authentic reading assessments. These actions are directed towards meeting the District's goals in narrowing achievement gap for unduplicated students. 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. The supplemental funds received by the district are principally directed towards meeting the District's goals for unduplicated pupils by providing small group targeted instruction, case management, summer programming, and academic support tutorials using both certificated and classified staff. EL students enrolled in the elementary grades will have access to adaptive English Language Development software programs and will be provided a device to access the program. (Goal 2, Action 6) (Goal 2, Action 5) (Goal 1, Action 3)

Miller Creek School District will operate a Home to School transportation program which will provide transportation to economically disadvantaged youth. (Goal 1, Action 6)

Translation services will be available for family meetings, front office support, conferences, and other needed events. (Goal 3, Action 13)

A foster youth liaison position will support the foster youth that reside in the Miller Creek School District by creating systems of communication between the school and the place where the student resides, supporting transitions into the classroom, provided academic tutoring, and case management. (Goal 3, Action 18)

All students will be assessed three times a year given local measures/benchmark assessments in reading/language arts and math. These assessments will be disaggregated by ELL and SED populations. Specific services will be given to students who are not proficient. These services will be monitored by the principal or designee.

Students who are not academically proficient will receive first-tier interventions in classrooms. Second-tier interventions including intervention specialist support and/or before or after-school tutorials provided 2-3 times per week. These interventions will be in addition to core instruction.

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$13,960,256.00	$3,705,594.00	$3,323,623.00	$318,697.00	$21,308,170.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$20,623,499.00	$684,671.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Certificated Staffing	$9,368,552.00	$1,923,695.00			$11,292,247.00
1	2	All	Classified Staffing	$1,440,171.00				$1,440,171.00
1	3	All Students with Disabilities	Instructional Classified Support	$529,825.00	$862,005.00		$120,051.00	$1,511,881.00
1	4	All	Expanding Basic Course of Study			$2,032,175.00		$2,032,175.00
1	5	All	Library Services			$324,669.00		$324,669.00
1	6	All	107- Technology Hardware	$187,453.00	$51,375.00	$157,780.00		$396,608.00
1	7	All	108- Technology Software	$25,500.00			$10,000.00	$35,500.00
1	8		109- Teacher Support				$13,000.00	$13,000.00
1	9	English Learners Foster Youth Low Income	110- Home to School Transportation	$392,776.00				$392,776.00
1	10	All	111- Facilities	$1,552,930.00				$1,552,930.00
1	11	All	112- Testing Coordination	$20,000.00				$20,000.00
2	1	All	Professional Development		$50,000.00			$50,000.00
2	2	All	Instructional Coach			$122,834.00		$122,834.00
2	3	All	Standards Aligned Curriculum		$242,000.00			$242,000.00
2	4	All	Assessment		$8,000.00		$15,000.00	$23,000.00
2	5	English Learners Foster Youth Low Income	Certificated Intervention Teacher	$346,640.00				$346,640.00
2	6	English Learners	EL Services	$7,500.00			$24,741.00	$32,241.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	English Learners Foster Youth Low Income	6-8 Academic Support				$14,453.00	$14,453.00
2	8		6-8 Math Acceleration				$39,500.00	$39,500.00
2	9	English Learners Foster Youth Low Income	Reading Intervention	$35,000.00			$30,866.00	$65,866.00
2	10	English Learners Foster Youth Low Income	Math Intervention		$50,000.00			$50,000.00
2	11	Students with Disabilities	Extended School Year Program	$17,385.00	$47,214.00			$64,599.00
2	12	English Learners Foster Youth Low Income	Afterschool Tutorial		$60,000.00			$60,000.00
2	13	English Learners Foster Youth Low Income	Academic Summer Program		$40,000.00			$40,000.00
2	14	All	Data Matters		$2,500.00			$2,500.00
3	1	All	Mental Health		$349,805.00	$309,327.00		$659,132.00
3	2	All	Multi-Tiered System of Support (MTSS)					
3	3	All	6-8 Wellness Center			$61,000.00		$61,000.00
3	4	All	Health Staff			$251,838.00		$251,838.00
3	5	All	Sexual Health Education	$7,000.00				$7,000.00
3	6	All	Suicide Prevention		$16,000.00			$16,000.00
3	7	All	Restorative Practices				$2,000.00	$2,000.00
3	8	All	Communication	$9,000.00				$9,000.00
3	9	All	Parent/Family Education				$2,000.00	$2,000.00
3	10	All	Local Partnerships			$30,000.00		$30,000.00
3	11	All	Lunchtime Activities			$24,000.00		$24,000.00
3	12	English Learners	Bilingual Office Support					
3	13	English Learners	Translation	$10,000.00				$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	14	All	Anti-Racist Training			$10,000.00	$11,000.00	$21,000.00
3	15	All	6-8 Social Emotional Learning	$2,000.00				$2,000.00
3	16	All	K-5 Social Emotional Learning		$3,000.00			$3,000.00
3	17	All	School Attendance Review Team				$2,000.00	$2,000.00
3	18	Foster Youth	Foster Youth Support	$8,524.00			$34,086.00	$42,610.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$800,440.00	$1,094,086.00
LEA-wide Total:	$35,000.00	$125,866.00
Limited Total:	$418,800.00	$582,080.00
Schoolwide Total:	$346,640.00	$386,140.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	9	110- Home to School Transportation	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$392,776.00	$392,776.00
2	5	Certificated Intervention Teacher	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Vallecito, Mary Silveira, Lucas Valley Elementary k-5	$346,640.00	$346,640.00
2	6	EL Services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,500.00	$32,241.00
2	7	6-8 Academic Support	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Miller Creek Middle School		$14,453.00
2	8	6-8 Math Acceleration	Schoolwide		Specific Schools: Miller Creek Middle School		$39,500.00
2	9	Reading Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	$65,866.00
2	10	Math Intervention	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$50,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	12	Afterschool Tutorial	LEA-wide	English Learners Foster Youth Low Income	All Schools		$60,000.00
2	13	Academic Summer Program	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools K-5		$40,000.00
3	12	Bilingual Office Support	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	13	Translation	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,000.00	$10,000.00
3	18	Foster Youth Support	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$8,524.00	$42,610.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.