



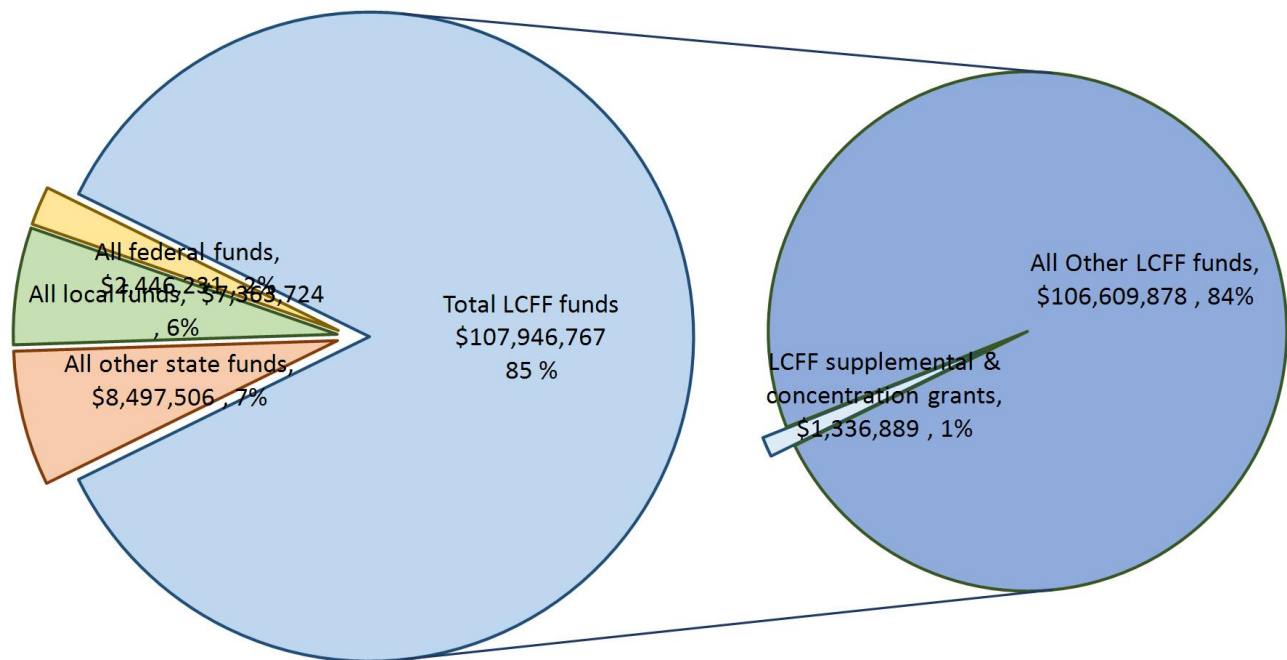
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View-Los Altos Union High School District
CDS Code: 43696090000000
School Year: 2022-23
LEA contact information:
Nellie Meyer
Superintendent
nellie.meyer@mvla.net
(650) 940-4650 x0011

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 2022-23 School Year

Projected Revenue by Fund Source

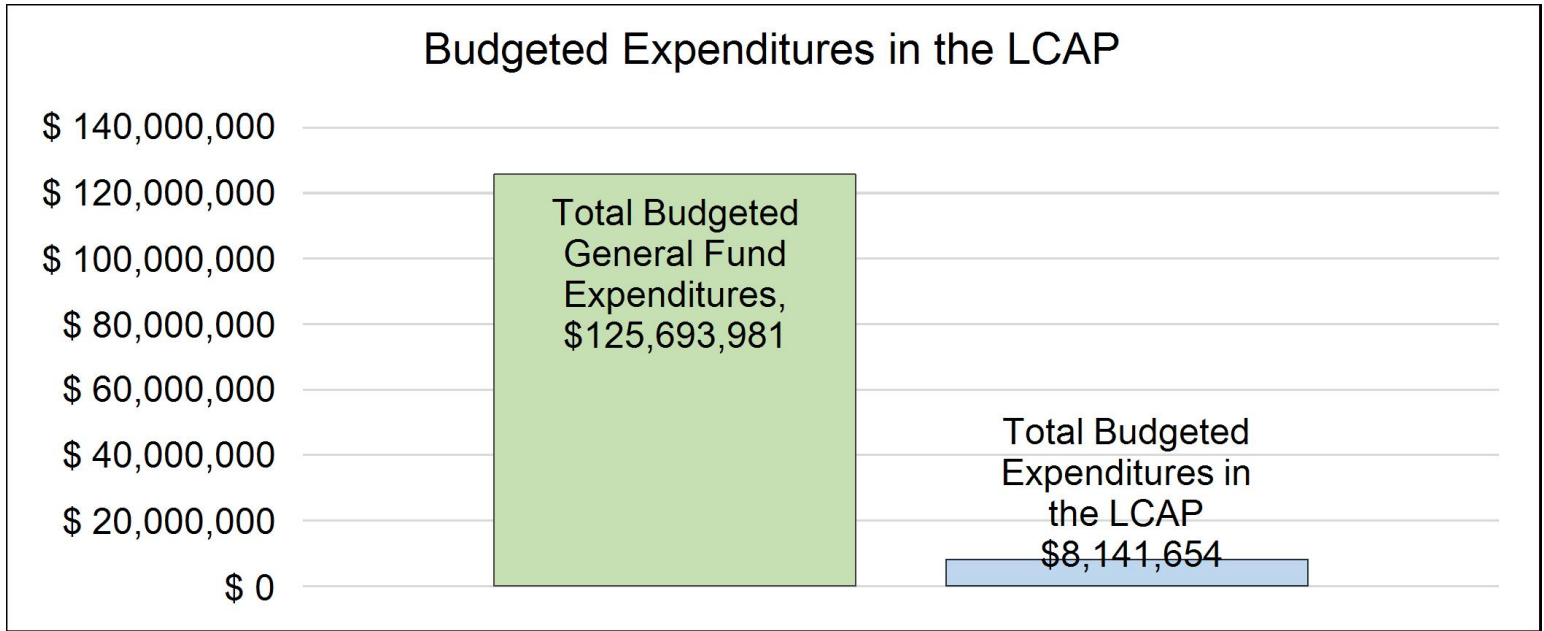


This chart shows the total general purpose revenue Mountain View-Los Altos Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View-Los Altos Union High School District is \$126,254,228, of which \$107,946,767 is Local Control Funding Formula (LCFF), \$8,497,506 is other state funds, \$7,363,724 is local funds, and \$2,446,231 is federal funds. Of the \$107,946,767 in LCFF Funds, \$1,336,889 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mountain View-Los Altos Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mountain View-Los Altos Union High School District plans to spend \$125,693,981 for the 2022-23 school year. Of that amount, \$8,141,654 is tied to actions/services in the LCAP and \$117,552,327 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

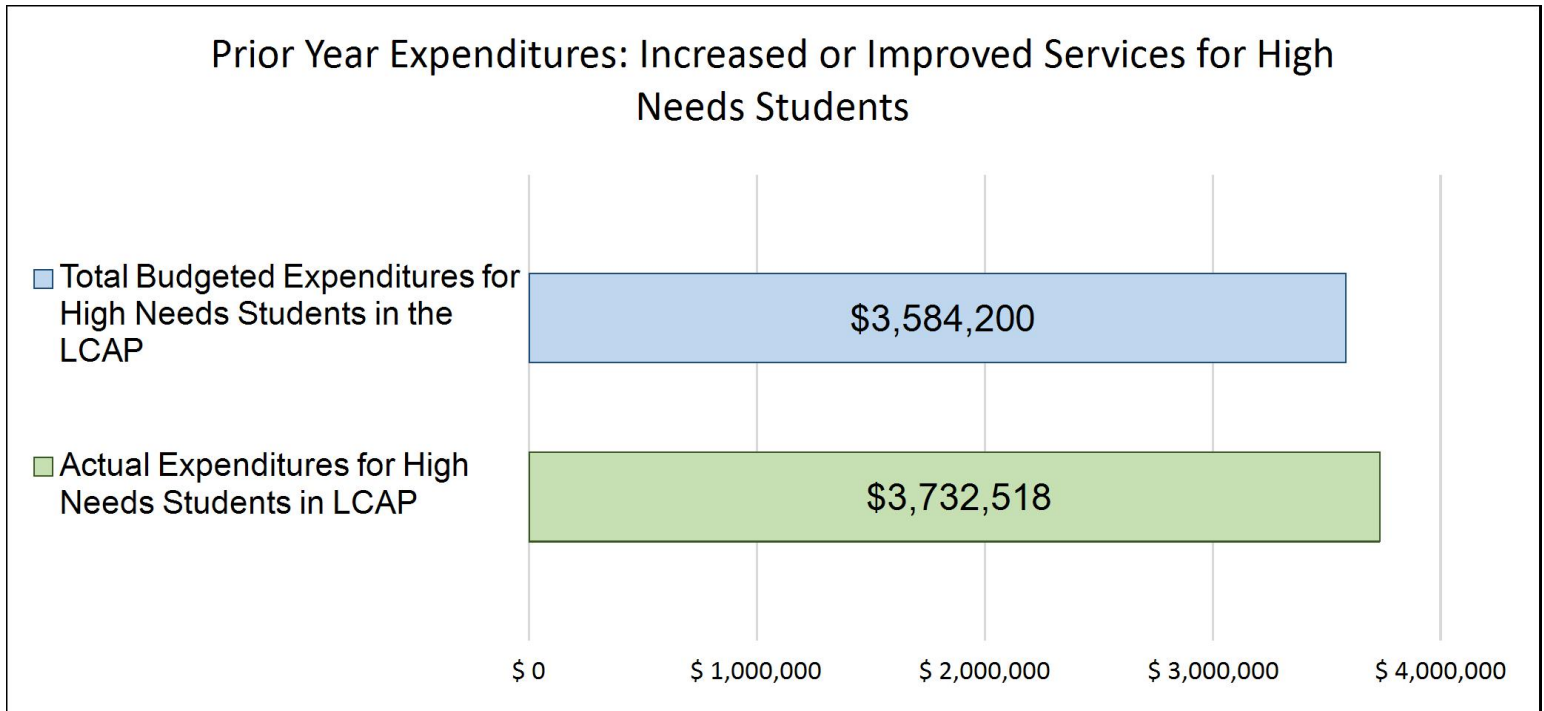
The remainder of the MVLA budget is our core services that we provide and is not reflected in the LCAP. As a community funded district, we have focused the LCAP primarily on the enhanced services for our students.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Mountain View-Los Altos Union High School District is projecting it will receive \$1,336,889 based on the enrollment of foster youth, English learner, and low-income students. Mountain View-Los Altos Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View-Los Altos Union High School District plans to spend \$3,001,200 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 2021-22



This chart compares what Mountain View-Los Altos Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain View-Los Altos Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Mountain View-Los Altos Union High School District's LCAP budgeted \$3,584,200.00 for planned actions to increase or improve services for high needs students. Mountain View-Los Altos Union High School District actually spent \$3,732,518.40 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View-Los Altos Union High School District	Nellie Meyer Superintendent	Nellie.Meyer@mvla.net (650) 940-4650

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In addition to the engagement of all partners and colleagues as noted in the 2021-2022 LCAP, Mountain View Los Altos High School District continued to routinely obtain feedback from surveys, site-level/district-level/community-level organization meetings, and community forums during the 2021-2022 school year. These communications and feedback guided and identified the supports and intervention needs of our students and staff. The District used this data to prioritize educational and supplemental expenditures to support student achievement. In November, the District reviewed the ESSER III Plan, the Educator Effectiveness Block Grant Plan, and the California Dashboard and local indicators.

The Superintendent and her Cabinet team regularly reviews the needs of our students, staff, our interventions and programs, and our additional funding to ensure we are working towards our goals and meeting the needs or what further support we can provide.

In January the District created a Family Partnership Council. This council was established as a district's goal to strengthen and facilitate communication, feedback, and collaboration with the parent community. Discussing and reviewing data that support our goals and needs is part of the purpose of this council. Due to the Covid uptick in January, our first in-person meeting was rescheduled to March. Overall, through our continued engagement the feedback was clear. The importance for our District to continue to support and use additional funding for our student and staff safety, mental health, and learning needs.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Mountain View Los Altos High School District did not receive concentration grant funding or the concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The District received two grants through the Budget Act of 2021 that were not included in the 2021-2022 Local Control & Accountability Plan. The two additional grants are the Educator Effectiveness Block Grant and the Expanded Learning Opportunities Program. As noted earlier, we continually communicate with our community via surveys, site-level/district-level/community-level organization meetings, and community forums. These platforms incorporate input from stakeholders which guided our efforts and focus. Main areas of focus that we used this additional funding on was used to support professional development, safety in light of the pandemic, expanded summer school programming, credit recovery, instructional materials, and mental health.

Throughout this emergency response, we surveyed families (three times in fall of 2021), conducted virtual meetings with (DELAC, PTSA. Webinars to name a few (Spring and Fall of 2021)), staff (Spring and Fall of 2021), and talked with student groups (Fall of 2021). Our focus groups, meetings, and webinars resulted in communicating the impact of distance learning on students and staff including social-emotional needs and academics.

To support the safety concerns expressed by your community. We created a COVID Designee position that oversaw COVID testing, tracing, communications, data, created a District-wide safety protocol matrix for our various programs and events, and ensured that all measures of safety were communicated and aligned with local and state guidelines.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Our priority is to keep students and staff safe at all times while providing high-quality education. To this end, MVLA has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully increased the number of classroom paraprofessionals, added literacy tutors, and advisory mentors. We increased online support as well with programs such as tutor.com. Ongoing professional development focused on equity and literacy strategies, particularly for those struggling to access the curriculum. We also continue to support learning after school with extended library hours with tutors. We added additional therapists for mental health support, including one specifically designated to our EL students, as we know last year they struggled greatly during the pandemic. We also provided SEL curriculum for our students. We provided access to all necessary student materials and PPE as suggested by our county and state. We have supported staff with compensation for subbing, so even when the Omnicron variant was at its highest, and we had many staff absences, we did not struggle to have a highly qualified sub/staff to be in the room to continue with the lesson plan. For the 20-21 school year, we successfully started a remote independent study program. This program supported students with health concerns, work/family needs, and mental health needs. We proudly were able to continue the program this year. We staffed our program with teachers to act as mentors in order to support the students' wellness and academic progress. One of our challenges was the impact of our extracurriculars. We had to restrict and limit field trips, on-campus speakers, modify dances and other on-campus culture-building events. We worked to find creative alternatives.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Aligning our LCAP with our Safe Return and Continuity of Services and ESSER III Expenditure Plan is extremely important. It ensures our spending supports the same purpose, vision, mission, and core values.

The MVLA LCAP goals include:

LCAP Goal 1: Academic Excellence for all: All students have access and success to equitable, high quality, 21st-century learning while disproportionalities are decreased.

LCAP Goal 2: Stakeholder Communication & Engagement: Increase student, parent, and partner schools engagement to create equitable culture & climate to support all students.

LCAP Goal 3: Safety & Wellness: Provide a healthy, safe, secure, and respectful learning and working environment that supports engagement, wellness, health, and school connectedness for students and staff.

LCAP Goal 4: Life-long learners: All staff will be supported in collaboration and professional learning to continue to provide our students with equitable, high-quality learning and inclusive instructional environments.

Some examples of how these additional funds are aligned are with our LCAP:

- The addition of paraprofessionals, the addition of support classes, the addition of literacy tutors are consistent with and support our LCAP Goal #1.
- All of our communications, surveys, meetings, as noted previously in this document, is consistent with and support our LCAP Goal #2.
- Our newly assigned COVID designees, our testing and COVID safety procedures, and all PPE is consistent with and supports our LCAP Goal #3.
- The addition of therapists to support mental health is consistent with and supports our LCAP Goal #3.
- Our professional development, as noted previously in this document, that is focused on literacy and equity, is consistent with and supports our LCAP Goal #4.

Each new funding source was reviewed and thoughtfully planned to ensure it supports and furthers the goals set forth in the LCAP.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs

to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff*

who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



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
Mountain View-Los Altos Union High School District	Nellie Meyer Superintendent	nellie.meyer@mvla.net (650) 940-4650 x0011

Plan Summary [2022-23]

General Information

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

The Mountain View Los Altos High School District is a comprehensive public high school district (9-12) located in the heart of Silicon Valley, serving a diverse student body from both professional and working-class families. MVLA consists of two high schools, including Los Altos High School (LAHS) and Mountain View High School (MVHS), Alta Vista High School (AVHS), the continuation high school, and a number of alternative programs, including Freestyle Academy, Alta Vista Opportunity, Middle College and College Now. Our attendance area includes highly affluent sections of Los Altos, Los Altos Hills, and Mountain View as well as low-income housing sections of Mountain View. Newsweek ranked LAHS and MVHS among the top 1% of high schools nationwide. The enrollment of 4,516 students in the district includes 38.1% Caucasian, 26.1% Latino, 30.4% Asian, and 5.4% other or multi-racial. In addition, student groups at MVLA are Foster Youth 0.1%, Homeless 1.1%, English Learners 6.1%, and Students with Disabilities 10.1% (2021, CBEDS Day). The two comprehensive schools went through the Western Association of Schools and Colleges (WASC) mid-year review in the 2021-22 school year. Both schools received feedback from the visiting team that the schools were in an excellent position to continue to engage in a self-reflective process that will result in higher achievement for more students over the next three years. Alta Vista went through this 6-year review in May 2022. AVHS was also

recently named a "Model Continuation School" by the California Department of Education for the thirteenth year in a row.

As a district, we value a learning environment in which students and staff work together in a spirit of unity and mutual respect. We are committed to the process of continuous learning and the application of knowledge. We value the diversity of our paths while promoting a community in which members have an equal opportunity to excel as people and learners.

Our six-year board-adopted/district goals from 2017-2022 include:

Improve academic achievement of all students at all performance levels by:

- Aligning curriculum, grading systems, and practices
- Promoting achievement of students in Science, Technology, Engineering, and Math
- Supporting the well-being of students and staff
- Providing facilities that optimally enhance learning
- Maintaining fiscal stability

Located in the heart of the Silicon Valley, our neighbors include technology giants Google, Apple, Adobe, Facebook, LinkedIn, Intuit, Microsoft, and NASA-Ames, to name a few. As college preparatory high schools, MVHS and LAHS respond to the community's demand for rigor, relevance, and excellence by offering open access to 40+ Honors and Advanced Placement (AP) courses across the curriculum. At the same time, we value emotional and mental health and we strive to help our students find balance in their busy lives.

We are grateful to our community of staff, students, and parents that have remained committed to the success of our students.

Reflections: Successes

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

Based on a review of 20-21 Data from the CA Dashboard, MVLA data, and stakeholder input, Mountain View Los Altos High School Districts has identified academics, family engagement, and professional learning as areas of success and/or progress.

Below are examples of data that support these conclusions:

The percentage of 12th graders (Class of 2020) who completed Alg II with a "C" or better increased from 89% to 94%. The percentage of Latino 12th graders increased from 70% to 81%.

The percentage of students Meeting and Exceeding on the SBAC (Spring 2019) increased for ELA, while math maintained or slightly declined. There were declines for specific student groups that will be discussed in the next section.

AVID exceeded their specific growth targets in a-g completion and AP results with a 3 or better. 99% of AVID students completed Algebra II with a C or better, and 98% of AVID students graduated in the Class of 2021.

MVLA Co-taught classes increased from 9 to 15 classes expanding inclusivity in our general education classes.

Graduation rates for English Language learners increase from 59% to 67%.

We also saw an increase in our ELAC attendance from 30 - 50 at the highest count, showing an increase in our family engagement. We also increased community surveys to once a month, creating more opportunities to learn about our educational needs and interests.

According to the 2019 CA Dashboard, the overall rating for the College and Career indicator is "blue." The student groups that were rated the highest are Asians, Caucasians, and two or more races which is consistent with other district local indicators. Overall, Latino, homeless, and SED students rated "orange". The school sites have been strategic in designing programs that target areas of need.

In addition, MVLA is proud of the professional development we offer our staff, which enables staff to learn new techniques that help students to be successful. Our professional development has been focused on equitable grading, discipline-specific literacy, and culturally responsive teaching. The District's commitment to maintaining the integrity of the Instructional Support Team as part of our service design model ensures the continued growth of academic achievement in math and other core subject areas.

Despite a challenging year with post-COVID, yet its ongoing challenges, MVLA will continue to strive toward excellence, build on the successes and support our students and staff.

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.

Based on a review of the MVLA data, CA Dashboard, progress towards LCAP goals, and educational-partner input, Mountain View Los Altos High School District has identified the following areas as areas of need or significant improvement:

Course Team collaboration time:

Collaboration with partner districts: This work is important in supporting the transition of our 8th-grade to 9th-grade students academically (by vertically aligning with 8th grade on content and skills) and social-emotionally. Time was a constraint this year. We did have some collaboration and partnerships, including two joint MTSS meetings, an 8th-grade teacher/9th-grade teacher collaboration meeting, and middle school-high school English collaboration meeting, visiting our partner school for high school course selection, and presenting at our partner schools 'Parent U' webinar. However, we believe in more consistent and targeted meetings to strengthen the transition and support of our incoming 9th graders.

Expansion of the CTE program: We have not added any new CTE courses this year, and our CTE pathway completion has not increased (currently at 7.3%). We are proud of our existing CTE courses. We do have a strong plan moving forward to support growth in this area, including the addition of a CTE Program Specialist position to support in this area.

Stronger, more targeted support for our students who are Reclassified Fluent English Proficient (RFEP). MVLA has a professional learning plan that focuses on Discipline-Specific Literacy, which targets support specifically for RFEP students and strengthening our MTSS program. This will lead to success in this area for our RFEP students who have academic difficulty in their academic classes.

LCAP Highlights

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

The highlights of our 2022-2023 LCAP and its key features all revolve around supporting students and their academic, social-emotional, and physical well-being.

Academic excellence and college and career readiness for all students is a core value and a strength at Mountain View Los Altos High School District. This core value requires an 'all hands on deck' approach. Continuing to prioritize professional learning (Goal 4), supports our staff with student-focused collaboration and learning/implementing best strategies to support the curriculum and student success. Our academic counselors (Goal 1.4), credit recovery, and expanded learning options (Goal 1.5, 1.11, and 1.15) support student success for those who may need another chance or more time to master the subject. Our families are a partnership in supporting academic excellence. Our increased and significant parent involvement (Goals 2.2, 2.5, and 2.6) has shown to be effective with student success. Lastly, mentally and emotionally-well students are better able to access academics. The work and growth of our wellness program (Goals 3.1, 3.2, 3.3, 3.9, 3.10) provide opportunities and interventions to support student mental health.

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.

Alta Vista High School

Support for Identified Schools

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

Alta Vista High School (AVHS) is the continuation high school in the Mountain View Los Altos High School District, serving 60 to 90 tenth, eleventh and 12th grade students. AVHS was identified as a Comprehensive Support and Improvement (CSI) low-performance school based on the graduation rates for the 2019-2020 school year. The district provided site-level data on graduation rates and referrals beyond what was reported on the dashboard.

The MVLA district office supports AVHS by providing ongoing data on the completion rate and graduation status of students. The district office provides guidance with the CSI plan and participates in the root cause analysis and data conversations about graduation rate. The district office monitors the implementation of the CSI plan by meeting regularly with the AVHS leadership team. The goal of MVLA is to support AVHS on its end goal, increase their graduation rate, with fidelity through professional learning, site alignment of services, and scaffold support through counselors, administration, collaboration with comprehensive sites, and other coaching

opportunities aligned to site needs. We will ensure that time is allotted for staff collaboration with the direct intention of addressing the implementation of our CSI plan.

Monitoring and Evaluating Effectiveness

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

Alta Vista High School has three Comprehensive Support and Improvement goals. MVLA has specifics around how we will monitor and evaluate the plan for each goal.

1) Refine the referral to AVHS process

With district support, the traditional schools no longer send AVHS 2nd-semester seniors who have no chance to graduate. AVHS will monitor the time and grade level of referrals and give effective communication to the traditional schools to refer all students when they fall below the recommended benchmarks for credits.

2) Building on-campus culture

WASC survey found nearly 90% of students at AVHS felt that the staff and their peers were treated with respect on campus
WASC supported our finding that an academic counselor is needed at AVHS.

MVLA will continue to monitor CA Healthy Kid Survey data as well as work with AVHS for academic counselor support.

3) Review Credit Acquisition

The Point system has been modified to provide greater potential for credit remediation

The AVHS staff has spent many hours working through potential means of offering more options for students to earn credit.

Engaging Educational Partners

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

Mountain View Los Altos High School District has embraced our broad goals:

- 1) Academic Excellence for all: All students have access and success to equitable, high-quality, 21st-century learning while disproportionalities are decreased.
- 2) Life-long learners: All staff will be supported in collaboration and professional learning to continue to provide our students with equitable, high-quality learning and inclusive instructional environments.
- 3) Educational Partner Communication & Engagement: Increase student, parent, and partner schools engagement to create equitable culture & climate to support all students.
- 4) Safety & Wellness: Provide a healthy, safe, secure, and respectful learning and working environment that supports engagement, wellness, health, and school connectedness for students and staff.

These goals are consistently reinforced in meetings, during planning, and in educational-partner engagement.

Mountain View Los Altos High School District maintains a comprehensive education-partner engagement process to facilitate equitable, systematic, and meaningful consultation for our LCAP and other strategic planning.

Below is a brief description of the District Committees, Councils, and educational-partner groups. Membership in the various committees may include parents, community members, unit members (teachers, classified staff, and counseling guidance association), board members, staff, and students depending upon the committee's purpose.

Cabinet (superintendent, associate superintendents, and principals)

Admin Council (district administrators, directors, coordinators, site administrators)

District English Learner Advisory Council (English Learner Advisory Council, leadership, ELD coordinators, ELD classified staff, board members, and administrators)

Wellness Committee (administrators, board members, teachers, therapists)

Professional Learning (PL) Planning Committee (Administrators, WASC coordinators, instructional support teachers)

EdTech Committee (administrators, instructional support teachers, IT, teacher-leaders)

Family Partnership Council (administrators, teachers, classified staff, DTA union rep, parents)

Equity Steering Committee (administrators, teachers, classified staff, and board members)

During these meetings, partners provided input that was disaggregated and analyzed by district staff before finalizing the LCAP. Community voice was critical and, as such, the District engaged with partners in the 2021-22 school year through a variety of methods. Those methods included in-person meetings, remote and virtual meetings, Board presentations, and live streaming of Board meetings. Additionally, the District administered surveys, held meetings with student groups, responded to telephone calls, sent, and responded to electronic emails, mailed letters to applicable groups, and transmitted messages via the District's communication system. These collaborations were essential

in gathering information pertaining to the District. The Family Partnership Council, and District English Learner Advisory Council, were invaluable in ensuring that our LCAP is reflective of our district vision for our educational programs and representative of the needs of our significant subgroups.

A summary of the stakeholder engagement process is provided below:

Family partnership council:

March 2

April 26

EdServices team meeting:

October 29

December 9

February 17

March 21

April 28

DELAC:

September 21

November 18

May 19

Admin Council:

October 12

November 1

February 16

Wellness Committee:

November 3

February 9

April 20

Professional Learning Committee:

November 19

January 15

March 28

May 5

Met with our County SELPA director for feedback on June 9, 2022.

His feedback included highlighting how we spent learning recovery funds for Special Ed and adding special education into goal 1.11

Presentation to Board on LCAP updates on March 28, 2022.

First reading to the Board on June 2, 2022.

Board approval on June 23, 2022.

A summary of the feedback provided by specific educational partners.

Input, feedback, and information from our committees (noted above) and additional educational partners communicated the following trends:

- Increased mental health services, particularly at the Tier 1 and Tier 2 level. Make sure we are providing a bi-lingual/bi-cultural Spanish speaker.
- Provide ongoing positive behavior supports and early intervention support for school teams' school-wide implementation and monitoring efforts.
- Expand Career Technical Education course offerings in areas of high student interest.
- Implicit-Bias training for teachers, school staff, and students.
- Professional learning for teachers and school staff that focus on equity, social-emotion practices, and culturally responsive pedagogy.
- Continue to provide Internet service and Chromebooks for students in need.
- Continue supporting and strengthening communication with families.
- Strengthen articulation with our partner schools.

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

All input from our students, parents, staff, and our various committees and councils, was analyzed. There was strong agreement to continue working two our four LCAP goals:

1) Academic Excellence for all: All students have access and success to equitable, high-quality, 21st-century learning while disproportionalities are decreased.

2) Stakeholder Communication & Engagement: Increase student, parent, and partner schools' engagement to create an equitable culture & climate to support all students.

3) Safety & Wellness: Provide a healthy, safe, secure, and respectful learning and working environment that supports engagement, wellness, health, and school connectedness for students and staff.

4) Life-long learners: All staff will be supported in collaboration and professional learning to continue to provide our students with equitable, high-quality learning and inclusive instructional environments.

In addition, overall trends and summaries from our educational partners provided more specific insight in the following areas:

DELAC:

A Spanish-speaking therapist is a big help.

Our at-risk-focused counselors were also a help.

Increasing speakers who could have topics in Spanish (Speakers who could talk about their experience and success and how they got there)

Support our counselors with special training to work with students who have special challenges. Minimize the bridge to be able to work better with students/families

Concerns of implicit bias.

Continue to focus on the support 9th-grade transition to high school

A positive interest in expanding CTE program

Continue to support our newcomer families to navigate our education system (grade, signing up for classes, graduation requirements, etc).

Due to the difference in our system to their home country's educational system, there is a steep learning curve and continued focus and support are appreciated.

Great appreciation for the opening of an ELD program at Los Altos High School

Family partnership council:

Great appreciation for the opening of an ELD program at Los Altos High School

Continue to support staff in implicit bias / culturally response teaching

Wellness Committee:

Continue to strengthen our wellness and social-emotional infrastructure, in particular at Tier 1 and Tier 2 levels to provide early access and support.

PL Planning Committee:

Continue to support staff in implicit bias / culturally response teaching

Continue to work to create time and structure for professional learning and collaboration

Continue our ongoing PL with our three pillars: equitable grading, discipline-specific literacy strategies, and cultural response teaching.

Equity Steering Committee:

Continue to support staff in implicit bias / culturally response teaching

Increase restorative options, particularly related to discipline and attendance support

Overall themes based on educational partner input stayed consistent with last year's input. Therefore, the actions in the 2021/22 LCAP remain the same. A continued emphasis to principally support EL, low-income, and foster youth remain prevalent in this LCAP.

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Goals and Actions

Goal

Goal #	Description
1	Academic Excellence for all All students have access and success to equitable, high quality, 21st century learning while disproportionalities are decreased. (priority 1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

Analysis of student data from various sources indicates that MVLA has ethnic disproportionalities from state assessments (over 30% below), to enrollment in AP classes (over 20% under-enrolled), to completion of A-G (40% below). Educational-partner input has also emphasized the need for coherence and consistency across the district and the expectation that all students, regardless of the school site, program participation, or classroom, should have equitable access to a high-quality educational experience that reflects their culture within the curriculum. This goal also aligns to the district’s current efforts to implement an effective Multi-Tiered System of Supports (MTSS), high-quality Tier 1 instructional practice, and equity/implicit-bias training across all schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Williams compliance: Percentage of teachers who are fully credentialed and assigned to teach in areas of their specialization.	100%	100% Source: 2020-21, Indicators, MVLA			100%
2.) Algebra I GPA	Algebra I GPA = 2.32	Algebra I GPA = 2.06			Algebra I GPA = 2.55

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: 2020-21, Query, MV & LA			
3.) The number of students completing Algebra II with C or better will increase each year.	All students = 89% Caucasians=96% Latino = 70%	All students = 94% Caucasians= 97% Latino = 81% Source: 2020-21, Indicators, MV & LA			All students = 95% Caucasians=98% Latino = 85%
4.) Percentage of 11th grade students demonstrating college readiness via the Early Assessment Program (EAP) in English Language Arts	82.63%	86% Source: 2020-21, Indicators, MV & LA			87%
5.) Percentage of 11th grade students demonstrating college readiness via the Early Assessment Program (EAP) in Math	68.81%	78% Source: 2020-21, Indicators, MV & LA			75%
6.) Number of Latino students being referred to SPED	Latino referrals to Special Ed = 41	Latino referrals to Special Ed = 41			Latino referrals to Special Ed = 30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: 2020-21, Query, MV & LA			
7.) Percent of classrooms with complete instructional materials as evidence by SARC	100%	100% Source: 2020-21, Indicators, MVLA			100%
8.) Percentage of English Learners making progress towards proficiency on the English Language Proficiency Assessments for California (ELPAC)	ELs ELPAC score 3 or 4 = 29.73% LTELs ELPAC score 3 or 4 = 45%	ELs ELPAC score 3 or 4 = 32.39 % LTELs ELPAC score 3 or 4 = 25.42% Source: 2020-21, Indicators, MV & LA			ELs = 35% LTELs = 55%
9.) Percentage of English Learners reclassified to Fluent English Proficient (RFEP)	20.8%	28.34% Source: 2020-21, Indicators, MV & LA			30%
10.) Percent of 11th graders meeting or exceeding SBAC ELA.	Caucasian = 96% Caucasian (Reg Ed only) = 97.5% Hispanic = 60% Hispanic (Reg Ed only) = 84.5% Hispanic & Special Ed (Resource) = 27%	Caucasian = 90% Caucasian (Reg Ed only) = 92% Hispanic = 64% Hispanic (Reg Ed only) = 80% Hispanic & Special Ed (Resource) = 17%			Caucasian = at or above 97% Caucasian (Reg Ed only) = 98% Hispanic = at or above 75% Hispanic (Reg Ed only) = at or above 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic & Special Ed (SDC) 20%</p> <p>Hispanic & SED = 48%</p> <p>Hispanic & RFEP = 62%</p> <p>African American = 83.5%</p> <p>Asian = 91.5%</p>	<p>Hispanic & Special Ed (SDC) = 13%</p> <p>Hispanic & SED = 55%</p> <p>Hispanic & RFEP = 62%</p> <p>African American = 83.5%</p> <p>Asian = 94</p> <p>Source: 2020-21, Indicators, MV & LA</p>			<p>Hispanic & Special Ed (Resource) = at or above 30%</p> <p>Hispanic & Special Ed (SDC) = at or above 40%</p> <p>Hispanic & SED = at or above 60%</p> <p>Hispanic & RFEP = at or above 75%</p> <p>African American = at or above 95%</p> <p>Asian = at or above 95%</p>
<p>11.) Math State Assessment Average Distance from 'Standard Met' or 'Exceeded' on Mathematics Smarter Balanced Summative Assessment for grade 11</p> <p>Source: California School Dashboard</p>	<p>Caucasian = 82%</p> <p>Caucasian (Reg Ed only) =85.5%</p> <p>Hispanic = 34.5%</p> <p>Hispanic (Reg Ed only) = 58%</p> <p>Hispanic & Special Ed (Resource) =0%</p> <p>Hispanic & Special Ed (SDC) = 6.5%</p> <p>Hispanic & SED =24%</p> <p>Hispanic & RFEP =30.5%</p> <p>African American =47.5%</p> <p>Asian = 88.5%</p>	<p>Caucasian = 85%</p> <p>Caucasian (Reg Ed only) = 87%</p> <p>Hispanic = 43%</p> <p>Hispanic (Reg Ed only) = 59%</p> <p>Hispanic & Special Ed (Resource) = 0%</p> <p>Hispanic & Special Ed (SDC) = 0%</p> <p>Hispanic & SED = 31%</p> <p>Hispanic & RFEP = 36%</p> <p>African American = 81%</p> <p>Asian = 93%</p> <p>Source: 2020-21, Indicators, MV & LA</p>			<p>Caucasian = at or above 90%</p> <p>Caucasian (Reg Ed only) = at or above 90%</p> <p>Hispanic = at or above 60%</p> <p>Hispanic (Reg Ed only) = at or above 70%</p> <p>Hispanic & Special Ed (Resource) = at or above 50%</p> <p>Hispanic & Special Ed (SDC) = at or above 20%</p> <p>Hispanic & SED = at or above 50%</p> <p>Hispanic & RFEP = at or above 50%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					African American = at or above 90% Asian = at or above 95%
12.) Percent of students scoring 3 or higher in the Advanced Placement (AP) Exams)	86.3%	81% Source: 2020-21, Indicators, MV & LA			89%
13.) Percentage of students in grades 10-12 enrolled in 1 or more Advanced Placement (AP) classes	Caucasian = 49.5% Caucasian (Reg Ed only) = 58.5% Hispanic = 34.5% Hispanic (Reg Ed only) = 42% Hispanic & SpEd (R/S) = 3.5% Hispanic & LEP = 9% Hispanic & SED = 36% Hispanic & RFEP = 37%, African American = 40% Asian = 63.5%	Caucasian = 55% Caucasian (Reg Ed only) = 58% Hispanic = 34% Hispanic (Reg Ed only) = 41% Hispanic & SpEd (R/S) = 4% Hispanic & LEP = 10% Hispanic & SED = 36% Hispanic & RFEP = 36% African American = 40% Asian = 64% Source: 2020-21, Indicators, MV & LA			Caucasian = 63% Caucasian (Reg Ed only) = 61.5% Hispanic = 45% Hispanic (Reg Ed only) = 50% Hispanic & SpEd (R/S) = 5% Hispanic & LEP = 12% Hispanic & SED = 40% Hispanic & RFEP = 40% African American = 45% Asian = 66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
14.) Percent of Special Ed resource students achieving 'Standard Met' or 'Exceeded' on the ELA SBAC	40%	48% Source: 2020-21, Indicators, MV & LA			45%
15.) Percent of Special Ed resource students achieving 'Standard Met' or 'Exceeded' on the Math SBAC	10%	36% Source: 2020-21, Indicators, MV & LA			15%
16.) Special Education SDC students GPA	GPA = 2.45	GPA = 2.49 Source: 2020-21, indicators, MV & LA			GPA = 2.7
17.) School facilities up to date and in good condition, with infrastructure to support the learning of students using the FIT assessment	100%	100% Source: 2020-21 FIT report			100%
18.) Percent of students successfully completing A-G	Caucasian = 85% Caucasian (Reg Ed only) = 86% Hispanic=50% Hispanic (Reg Ed only)=76% Hispanic & SpEd (R/S)=5% Hispanic & LEP=0%	Caucasian = 90% Caucasian (Reg Ed only) = 93% Hispanic= 56% Hispanic (Reg Ed only)= 73% Hispanic & SpEd (R/S)= 8% Hispanic & LEP= 5%			Caucasian = 89% Caucasian (Reg Ed only) = 90% Hispanic=55% Hispanic (Reg Ed only)=80% Hispanic & SpEd (R/S)=8% Hispanic & LEP=0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic & SED=38% Hispanic & RFEP=47% African American=49% Asian=89%	Hispanic & SED= 51% Hispanic & RFEP= 54% African American= 82% Asian= 95% Source: 2020-21, Indicators, MV & LA			Hispanic & SED=44% Hispanic & RFEP=52% African American=80% Asian=92%
19.) Implementation of Academic Standards	Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. ELA - 4 Full Implementation ELD - 3 Initial Implementation Math - 4 Full Implementation NGSS Science - 4 Full Implementation History-Social Science - 4 Full Implementation	ELA - 4 Full Implementation ELD - 3 Initial Implementation Math - 4 Full Implementation NGSS Science - 4 Full Implementation History-Social Science			Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks available in all classrooms where the subject is taught. ELA - 5 Full Implementation & Sustainability ELD - 4 Initial Implementation Math - 4 Full Implementation & Sustainability NGSS Science - 4 Full Implementation & Sustainability History-Social Science - 4 Full

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Implementation & Sustainability
20.) Number of pupils who are enrolled in CTE class	673 (unduplicated count) Source: 2019-20, query, MV & LA	649 (unduplicated count) Source: 2020-21, query, MV & LA			300

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Credentialed Teachers	Supporting students in the classroom with rigorous and scaffolded lessons, high-quality, credentialed teachers are necessary. Our teachers will be appropriately assigned and properly credentialed.	\$0.00	No
1.2	Access to technology	All students will have access to a device and wi-fi. Our BYOD allows for all students to choose to their personal device or check out a quality Chromebook. If internet access is needed at home, students will be given a hotspot. This will particularly support EL, LIC, FY students and families who may not be able to financially provide their child with a device or home internet.	\$250,000.00	Yes
1.3	Inclusive Classrooms	Continue to support and where needed, increase the number of co-teaching classes at the sites to foster greater inclusion of students with disabilities in mainstream core classes.	\$450,000.00	No
1.4	Academic and Career Counseling	Maintain base academic and career counseling supports for students including scheduling guidance, mental health support/crisis	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention, suicide awareness, assistance with college applications, FAFSA support, and planning for credit recovery. Continue providing additional counseling supports to principally benefit unduplicated students including at-risk conferencing, campus visits, college and career awareness activities, summer school registration, college matriculation support, scholarship assistance, and prioritization of Homeless Youth and Foster Youth in registration and credit recovery.		
1.5	Credit Recovery Options	Provide students who are off-track for graduation access and support to program options that accelerate their progress toward on-track status. This especially supports our FY, EL and LI because historically, they have had challenges in passing all classes and staying on graduation track.	\$823,000.00	Yes
1.6	Exam Fee Support	Provide students access to Advanced Placement, PSAT, and SAT exams to ensure that no financial barriers prevent full participation. This will support our EL, foster youth or SED who may have financial difficulty paying for such fees.	\$5,000.00	Yes
1.7	Course team/department-level data-based decision-making	Use student data to provide interventions for struggling students in order to maintain academic success in the class, especially for low-income students, RFEP, and English Learners.	\$20,000.00	Yes
1.8	Intervention services	Intervention services will be provided for students who are either deemed at-risk or currently facing academic challenges, as well as English Learners who are struggling to acquire English. Intervention services may include summer school and extended year services as well as additional support within the school day. Extended day learning opportunities may be provided for some students. Services	\$230,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		may occur within the student's assigned classroom or a separate classroom designed to support instruction.		
1.9	Open Access	As we increase the diversity in our honors and AP classes, teachers will provide the scaffolding to help our students earn a C or better in class. This will strengthen our support for students who lack the basic skills to be successful in an academically challenging class, which historically is or EL, FY, and LI population.	\$0.00	Yes
1.10	ELs at LAHS	Begin to add a coordinated program on LAHS to support its English Learners	\$300,000.00	Yes
1.11	Extended Learning Programs	Provide Summer School Programs that support students performing below standards in ELA and math. Language and Math Academies will support our incoming students in being prepared for high school. The academies will primarily be for incoming middle school students performing below standards in the areas of English and Math. Our ELs, SEDs, and foster youth have been supported by offering more opportunities to extend their learning beyond the school day and year. We also offer Summer Program for students in special education to extended their learning and minimize learning loss.	\$20,000.00	Yes
1.12	Culturally Relevant Education	Many of our classes have a Euro-centered view of the world when half of our students do not see themselves reflected in the point of view. Teachers will increase the amount of culturally diverse texts, lessons, and materials they use in the curriculum. This is partially supportive for our EL, FY, and LI because they historically are our students of color.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	CTE	Continue to strategically examine CTE offerings and pathways. Possibly expand offerings to all for more access and success for our students.	\$2,363,000.00	No
1.14	Newcomer Academy	Implement a Newcomer (EL within their first two years in the country) Academy to increase access and support to the challenges the newcomers typically face. This will include, but not limited to, additional skill-building support, psycho-education, social-worker support, basic technology training.	\$120,000.00	Yes
1.15	At-risk counselor	Provide an at-risk counselor to support our most vulnerable student population. Since many of our ELs, foster and SED are struggling in school, our at-risk counselor provides much support to these groups.	\$260,000.00	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.

All Actions and Services were implemented.

We see continued success with our high-quality teaching and counselor staff. MVLA also continued to offer robust technology to support the variety of students and course needs. To support inclusion and access to A-G college prep classes, our co-teaching continued with success. Our at-risk counselors continued to successfully support our SED and foster youth in being successful in their A-G college prep classes. To support our concerns with increased credit recovery needs, we modified our summer school recovery program in the summer of 2021. We added PE to our credit recovery options and created a schedule where students were able to gain credits 5 more credits than in past practice.

MVLA continues to strengthen the use of data. This includes universal screeners to inform our teachers early of student reading levels which can help the teacher understand and support their students in successfully accessing their curriculum.

We also have moved forward with the implementation and English Learners program at our LAHS high school starting in the 2022-2023 school year. To support the EL program, we are adding a Newcomer Advisory class. This class will include social-emotion support and learning, study skills, learning the school system and process, etc.

We have added "Summer Academy" to our summer school programs. This will begin in the summer of 2022. Summer Academy is designed for our rising 9th graders, with a focus on strengthening literacy and numeracy skills.

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

A few differences accrued between our budgeted expenditures and our estimated actual expenditures.

One factor was an increase in staffing after the budgeted expenditures were determined. We see this reflected in our inclusive classrooms, as this was estimated to support nine co-teachers, and we increased to 15 co-teachers. This is great for our inclusive, least restrictive environment goal and explains the \$106,149.00 increase. Our intervention services include our support classes. We estimated six support classes, and our actual had nine support classes, which is reflected in the \$160,202 increase. The difference between budgeted and actual (an increase of \$84,787.00) for our CTE action was due to an increase in CTEIG funding. This allowed us to support our CTE classes with extra instructional materials and equipment.

We have a decrease between planned and actual expenditures for the following items:

For our credit recovery options, we decreased by \$187,545.00. We did not decrease in staffing between our Summer School and our Independent Study model, but when we went back and looked at past numbers, we overestimated. So our actual is accurate to support our goal.

The roughly \$10,000 decrease in course team/department work is due to fewer course teams and department retreats than estimated. This funding pays for subs, or after-hours/weekends teacher compensation. Due to the efforts and energies needed to start the school year strong, support students, new bell schedule, and increase in absences due to COVID, many teachers felt it was challenging to take a day out of the class for a retreat.

Our Newcomer Academy action included the LAHS Newcomer class, which will not start until the 22-23 school year. Hence we see the \$63,697.00 decrease reflected.

Overall, the increases and decreases in expenditures still demonstrate that MVLA is committed and focused on our actions to support our goal of academic excellence for all students.

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

Mountain View Los Altos High School District has been strategic and specific in its goals for the 2021-22 school year. Based on local academic achievement data, the actions and services have effectively moved MVLA toward its goal of academic excellence for all students. Returning to in-person instruction was a crucial factor that supported all students academically and social-emotionally.

However, as a possible result of the COVID-19 pandemic, our student achievement data reaffirmed the need for a continued focus on reading and math, particularly for our EL, RFEP, FY, LI, and SPED (Goal 1, Actions 1, 3, 4,8,12, and 15: Metrics 2, 4, and 10). However noted, we did see an increase in special education students improving on both ELA and math SBAC scores (Action 3: Metrics 14 and 15) We have seen an overall improvement in A-G completion (Action 1, 3, 4, 5, 11, and 15: Metrics 18). We also observe the need for continued support for open access (Action 9: Metrics 14).

In addition, Goal 1.1 made tremendous progress was implementing a full ELD program at Los Altos High School. We also continue to support families with hot spots for any online homework that may be needed. We have increased our credit recovery options for students (Goal 1.5) during the school year and expanded summer school offerings.

There is still work to do in ensuring all student groups are meeting or exceeding the outcomes and are 2022-23 Local Control Accountability Plan for Mountain View Los Altos High School District.

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.

MVLA would like to continue will planned actions, metrics and desired outcomes and include a small change to the CTE metrics. Moving forward CTE metrics (#20) "Number of Pupils who are enrolled in a CTE class) will included disaggregation by ethnicity. This will be allow us to understand if all student populations are being served in supported for this action.

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

Goals and Actions

Goal

Goal #	Description
2	Educational-partner Communication & Engagement Increase student, parent and partner schools engagement to create equitable culture & climate to support all students. (priority 3, 5, 6)

An explanation of why the LEA has developed this goal.

Our WASC Self-Study, DELAC, CCEIS, and other educational-partner groups have identified significant needs in the area of student and family engagement. Consistent systems providing interventions/supports will both provide the support needed to students/families and will also aid staff in their efforts by focusing on implementing plans collaboratively and cohesively. To improve student and family connectedness in the overall educational program, facilitate parental involvement with district and site level decision-making processes affecting programs and services provided to students, specifically parents of English Learners, socioeconomically disadvantaged and foster youth, parents participate on various parent committees. The importance of regular and clear communication (including translation and interpretation where needed), structured opportunities for educational-partner to build capacity, and authentic opportunities to provide input and engage in the decision-making process were more evident as the district faced disconnection and increased needs for support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Decrease the number of dropouts	11 students	Fall 1 student Source: CALPADS 2020-21			5 students
2.) Increase the number of parents participating in DELAC	Average of 30 participants	50 participants - ELAC 75 participants - PIQE Source: Student Services Director,			50 participants

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		attendance sheets 2021 - 2022			
3.) Graduation rates for Hispanic LED and SED	Hispanic & LEP = 59% Hispanic & SED = 86.5%	Hispanic & LEP = 67% Hispanic & SED = 83% Source: 2020-21, Indicators, MV & LA			Hispanic & LEP - 80% Hispanic & SED = 90%
4.) Percent of Students Suspended as measured on the CA School Dashboard	60% of all Suspensions are Latinx of all Suspensions are 9% Asian of all Suspensions are 25% White students	Suspensions = 23 Latinx = 17 Asian = 2 White = 4 African American = 0 Source: 2019 Dashboard, District-wide			Suspensions = 10 evenly distributed
5.) Percent of students chronically absent - reduction of district average below county (8.8%) and state (12.0%) averages	MVLA: 9.6%	9.3%			MVLA: 8.6%
6.) Increase meetings with partner district leadership teams, as	0	4			3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by meeting agendas.		MVLA agendas 2021-22			
7.) Surveys given to community to seek feedback	2	6 Source: ThoughtExchange 2021-22			4

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Strengthen ongoing collaboration with Partner District	Strengthen ongoing collaboration with our two Partner Districts, Mountain View Whisman and Los Altos Elementary to ensure common expectations with respect to academic performance and behavior, appropriate vertical alignment of curriculum, as well as increasing consistency as much as possible, across the three districts, in best practices, interventions, instructional strategies, grading, and acquisition of academic vocabulary.	\$15,000.00	No
2.2	Promote parent participation of individuals with exceptional needs	Provide material to support education and awareness for students with exceptional needs Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students.	\$5,000.00	No
2.4	Community Outreach Specialist	Create a district-level position that will serve as a thought partner to community educational-partners while aligning internal supports to ensure community responsiveness. The position reports to the Superintendent and coordinates the design and implementation of engagement strategies with the close support of MVLA departments and school sites.	\$255,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	LatinX engagement	Expand the number of participants engaged in meaningful and empowering ways in our ELAC, DELAC, Latino Parent Outreach (LPO), La LUCHA, and PIQE. Provide additional parent information meetings for all newly enrolled English Learner students in their primary language. Provide parent series and workshops on relevant topics.	\$25,000.00	Yes
2.6	Increase Parent Involvement at the district and site level	Make additional efforts to recruit parents serving and participating in committees: District Advisory Committee (DAC), School Site Council, Parent Organizations such as Foundations, PTSA, District English Language Advisory Committee (DELAC), English Language Advisory Committee (ELAC), etc. Bringing in more voices from our EL and SED population will strengthen our relationships with these groups and be stronger support in their academics.	\$10,000.00	No
2.7	Outreach and communications	Continue with the ongoing and consistent communication at the district and site level with the parents and community members via our Robocalls and mass emails by the district and all school sites for major events, weekly principal newsletters, weekly district newsletters, social media, live streaming, and the school district website. Increase meaningful outreach to all educational-partners using a range of communication strategies, including web presence, social media, messaging, and school-based presentations and activities via our Community Outreach Specialist.	\$44,754.00	No
2.8	Student involvement	Create meaningful opportunities for student engagement in order to give them agency and empowerment in their education. Historically,	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		our EL, FY, and LI population feel the most disconnected to school. This action was created to specifically increase their engagement and connection.		
2.9	NA	NA		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.

All actions and services were implemented.

Feedback from our educational partners regarding strengthening our communications, what, when, and why, led us to add a Community Outreach Specialist to the district. This position worked to establish the Family Partnership Council. The purpose of the council is to provide an opportunity for families and district staff to build capacity for staff and family engagement in student learning, listen and learn from one another in a spirit of open-mindedness and respect, examine issues from multiple perspectives, and engage in collaborative discussions on issues impacting student learning, and establish a consistent process for parental engagement in district-wide initiatives with the explicit intent of improving learning outcomes for all students in the district.

This position also helped make our web page more user-friendly for all cultures and is working to streamline communication, including various MVLA groups and clubs in one system, Catapult.

We are also continuing to strengthen collaboration with our partner districts. Returning from a pandemic, the continual challenges COVID brought this year, and working with time constraints and multiple initiatives, creating meaningful time for collaboration is a priority for us and a challenge to make strong movement on it this year. We had productive collaboration with our partner districts, including MTSS work, conversations on rising 9th grades to participate in the MVLA Summer Academy, and middle school/high school teachers in math and English meeting. We see how helpful these meetings are in the support it provides our students, so again, MVLA continues to make this priority.

MVLA created a draft handbook on our support resources and process, including 504 and Student Support Team (SST). The handbook is in draft format, as we are working to strengthen our multi-tiered support systems, which will include some changes in our SST process. This handbook will be available to families and teachers.

We also are continuing our strong outreach with our LatinX engagement. We have seen an increase in attendance at DELAC meetings and participation in PIQE. We also invited speakers in our support classes to promote inspiration and encouragement.

We have observed substantial progress in our Educational-partner Communication & Engagement goal and will continue working towards this important goal.

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

A few differences accrued between our budgeted expenditures and our estimated actual expenditures for our goal of educational partnerships, communication, and engagement.

One trend factor was due to COVID, and a large percentage of our meetings and engagements were held on zoom instead of in-person. This saved material costs and was reflected in our:

Action 2.2 Promote parent participation of individuals with exceptional needs(a decrease of \$4,000.00),
Action 2.5 LatinX engagement (a decrease of \$8,000.00),
Action 2.6 Parent Involvement (a decrease of \$7,500.00),
Action 2.8 Student involvement (a decrease of \$2,800.00),

As noted a few times in our LCAP report, we had fewer partner district collaborations than desired due to supporting post-COVID pandemic needs. This is also reflected in the \$14,200 decrease in planned expenditures.

Overall, regardless of the changes in expenditures, MVLA still demonstrated our commitment and focus on our actions to support our goal of educational partnerships, communication, and engagement.

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

Mountain View Los Altos High School District has been strategic and specific in its goals for the 2021-22 school year. Based on local academic achievement data, the actions and services have effectively moved MVLA toward its goal of Educational partner communication and engagement.

Overall, based on feedback via educational partner surveys, MVLA is making progress on this goal.

We have seen an increase outreach and increased participation with our LatinX community (Action 5 and 6: Metrics 2).

The addition of our Community outreach specialist (Action 4) has been helpful in our various community engagements and communications outreach. Although a work in progress and the desire to further strengthen, we will take note of our increase collaboration with our partner districts (Action 1: Metrics 6).

There is still work to do in ensuring our strong communication, engagement, and partnerships with our educational partners as noted in our 2022-23 Local Control Accountability Plan for Mountain View High School District.

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.

No changes are planned to this goal, expected outcomes, metrics, or actions and services at this time.

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

Goals and Actions

Goal

Goal #	Description
3	Safety & Wellness Provide a healthy, safe, secure, and respectful learning and working environment that supports engagement, wellness, health and school connectedness for students and staff. (Priority 1, 5, 6)

An explanation of why the LEA has developed this goal.

Targeted services and supports (tools, activities, and experiences that help students learn important skills so they can fully participate in their education) and have increased during the time of school closures and distance learning. Educational partners' input has emphasized the importance of providing mental health support.

This goal also aligns with the district's current efforts to implement an effective Multi-Tiered System of Supports (MTSS) across all schools. The goal speaks to the provision of effective Tier 1, Tier 2, and Tier 3 mental health and social-emotional supports that are specific to identified student needs. Effectively using data to identify specific student needs and connecting them to the appropriate resources/services is necessary to ensure their access to standards-aligned instruction and support them in becoming college and career-ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Percent of classrooms and campuses that are properly maintained and clean as measures by SARC.	100%	100% Source: 2020-21 FIT report & SARC			100%
2.) Percentage of students who attended school 96% of the time or more.	2019-20: 85% 2020-21: 92%	92% Source: 2020-21 query, EOY attd percentage, MV & LA			94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.) Percent of students chronically absent - reduction of district average below county (8.8%) and state (12.0%) averages	MVLA: 9.6%	MVLA: 4.9% Source: 2020-21, DataQuest (chronic abs %), district-wide			MVLA: 8.6%
4.) Number of students suspended 1 or more times during the school year	2020-21 = 2 total suspensions (1 = LatinX 1= white). 2019-20 = 32 suspensions (23 = LatinX, 5 = Asian, 1 = multiple 3 = white).	2020-21 = 2 3 total suspensions LatinX = 1 White = 1 Asian = 1 African American = 0 Other = 0 Source: 2020-21, DataQuest, District-wide			Below 20 suspensions proportionally distributed. 13 = LatinX, 4 = Asian, 1 = multiple 2 = white
5.) Percentage of positive responses in the areas of 'safety' and 'connectedness' as measures by the CHKS	In 2019-20 9th-grade = % 11-grade= 64% LatinX students (9th-graders = 61% 11th-graders = 61% Not English Proficient students 9th-graders=61%, 11th-graders=53%	Safety (2021-2022) School Safety 9th Grade = 75% 11th Grade = 77% LatinX students Safety 9th graders = 65% 11th-graders = 65% Not English Proficient students (Status) 9th graders = 71% 11th-graders = 71%			9th-grade = 80% 11-grade= 80% LatinX students (9th-graders = 76% 11th-graders = 76% Not English Proficient students 9th-graders=75%, 11th-graders=68% SED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SED 9th-graders=57%, 11th-graders=54%</p> <p>LGBTQI+ 9th-graders=65%, 11th-graders=54%</p>	<p>SED (By Parents Education) 9th-graders = 63% 11th-graders = 60%</p> <p>LGBTQI+ 9th-graders = 57% 11th-graders = N/A%</p> <p>Connectedness (2019-2022) School Connectedness</p> <p>9th Grade = 67% 11th Grade = 65% LatinX students 9th graders = 60% 11th-graders = 54%</p> <p>Not English Proficient students (status) 9th graders = 63% 11th-graders = 60%</p> <p>SED (By parents Education) 9th-graders = 59% 11th-graders = 49%</p> <p>LGBTQI+ (By Gender Identity) 9th-graders = 50% 11th-graders = N/A%</p>			<p>9th-graders=70%, 11th-graders=700%</p> <p>LGBTQI+ 9th-graders=75%, 11th-graders=75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6.) Percentage of teachers participating in Professional Development activities designed to improve their effectiveness SEL, as evidence by SARC	100%	100% Source: 2020-21			100%
7.) Number of student expulsions	2019-2020 = 1 2020-2021 = 0	0 Source: CALPADS 2021-22			0
8.) Chronic Absenteeism	2019-20 = 9.6%	4.9% Source: Datazone, 2020-21			7%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development on SEL	Continue the support of professional development for all staff on social and emotional learning (SEL) strategies and structures for relationship building and safe and supportive environments in order to reinforce the social and emotional capacities of	\$8,000.00	No

Action #	Title	Description	Total Funds	Contributing
		all adults who work with youth. Utilize IST and course teams to deepen this support and work into the classroom level.		
3.2	Clinical counselors	Provide mental health services to students in need via mental health counselors and therapist. To strengthen this work in mental health, we will better define our roles, practices protocols and services within our clinical team.	\$1,111,000.00	No
3.3	In-take Coordinator	Create an MVLA intake coordinator position. Define the intake coordinator process which includes assessing and delineating mental health referrals to the correct persons (therapist, admin, school counselor, etc.).	\$250,000.00	No
3.4	Intervention and Supports specific to English Learners	Establish and grow an EL Newcomer Academy with a dedicated Community Services Agency case manager and push-in psycho-education. Progress will be measured on the CHKS.	\$162,000.00	Yes
3.5	Parent Engagement	Create activities, spaces and opportunities to connect with parents as partners in their children's education within the lens of wellness and social-emotional learning. We want to ensure support for families and students in need while increasing connections with community-based organizations to both promote a positive school climate and meet the intervention needs of students	\$13,000.00	No
3.7	NA	NA		Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Campus	Ensure safe and nurturing campuses through ongoing training, monitoring and support of district-wide programs and processes.	\$8,000.00	No
3.9	Gender Support Plan	Refine and implement our Gender Support Plan in order to create a shared understanding among school staff, parents and students about the ways in which the student's authentic gender will be accounted for and supported at school.	\$5,000.00	No
3.10	Intervention Pathways	Support school site and districtwide intervention programs, including the use of supplemental materials and intervention services, to increase the student connectedness and achievement of all students and identified subgroups. Our EL, FY, and SED students struggle with school connectedness and classroom success, this action will partially strengthen support for them. This is measure by CHKS and GPA. Create pathways or options for students who have behavioral or discipline issues to learn, grown, and repair, rather than just have a consequence.	\$5,000.00	Yes
3.11	Crisis Response Protocols	Establishing our Crisis Response Protocols as measured by our SPSA.	\$8,000.00	No
3.12	Inclusion Activities	Expanding Inclusion Activities in the classroom and on-campus activities. This may include affinity groups, Challenge Day, Camp Everytown, to name a few. This will be especially important for our EL, FY, and LI, who have communicated in the CAHKS that they do not feel connected to our school.	\$200,000.00	Yes
3.13	Bus Passes	Provide bus passes to students in need so they can access our schools without impact on their families finances.	\$5,000.00	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.

In our efforts to support safety and wellness, we have implemented all actions as planned.

Mountain View Los Altos High School District created an MVLA Intake Coordinator position for each of our comprehensive sites. This position supports assessing and delineating mental health referrals to the correct persons (therapist, admin, school counselor, etc.). In addition, we added a general education, and bilingual therapist to each site to strengthen our wellness and mental health services on each of our comprehensive sites. We also continued our partnership with Counseling & Mental Health Services (CHAC).

We have successfully set up an ELD level 1-4 program at LAHS for the 22-23 school year. This will include an EL Newcomer course to support SEL support, technology support, community building, and the ability to check in and provide other needed services.

We continue to work and strengthen our parent engagement. We created a family partnership council, increased our survey seeking family feedback and input, continued with our MVLA speaker series, including topics on SEL, have created celebration evenings with our LantinX families.

In the winter of 2022, MVLA Board of Trustees approved a Gender Identity board policy and administrative regulation. This is our ongoing commitment to providing a safe, supportive, and inclusive learning environment for all students, including transgender and gender-expansive students. In addition, to ensure that every student has equal educational opportunities and equal access to the District's educational programs and activities.

An area of growth is with our intervention pathways. MVLA is refining our Multi-Tiered Systems of Support plan and strengthening our Tier 1 and Tier 2 interventions which include areas of academics, behavior, and social-emotional.

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

A few differences ensued between our budgeted expenditures and our estimated actual expenditures for our goal of safety and wellness.

For Action 3.1, Professional Development on SEL, we supported PD revolved around social-emotional learning and added in the costs for ImSparked and Concern EAP that supported staff and students in the ongoing education of SEL. This created an increase of \$29,520.00.

MVLA negotiated a salary increase this year. Due to this, we see small shifts of increase in actual expenditures for Actions 3.2, 3.3, and 3.4.

Out most significant offset was for Action 3.12, Inclusion Activities. MVLA budgeted for full days of large student/staff involvement led by outside organizations, such as Challenge Day and Camp Everytown, to support diversity and inclusion. Due to ongoing COVID challenges and following safety protocol, these activities could not happen for the 2021-2022 school year.

Overall, regardless of the changes in expenditures, MVLA still demonstrated our commitment and focus on our actions to support our goal of safety and wellness.

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

Mountain View Los Altos High School District has been strategic and specific in its goals for the 2021-22 school year. Based on local academic achievement data, the actions and services have effectively moved MVLA toward its goal of safety and wellness.

Maintaining safe and supportive schools where students and staff thrive continues to be an important part of the work that we do on a daily basis. This work is supported through our efforts to have clean, well-maintained facilities that welcome our students on a daily basis. School safety is ensured through comprehensive site safety plans, staff and student training, and the safety committee. (Action 8: Metrics 1, 2, 3). Every school site has social, emotional and behavioral supports that meet the needs of each individual student. Furthermore, MVLA staff participated in the Suicide-Prevention training and Social-Emotional training. Students were also provided training on sexual assault and consent, healthy relationships, and drop information and prevention.

We added an additional therapist on each campus to support the increased mental health needs of our students (Action 3). We also partnered with Care Solace, which helps connect students and staff to an outside therapist. We also offer our staff 24-hour access to our Concern Employee Assistance Program support line and Staff Wellness Resources. As a possible result of the COVID-19 pandemic, we have seen an increase in acute mental health cases and were able to support with our program (Action 2, 3)

We proudly approved a Gender Identity Board Policy and trained our administrators on our Gender Support Plan (Action 9). We are exploring various intervention pathways and are currently piloting a program called RippleEffects (Action 10: Metrics 4, 7).

Overall, MVLA has been able to navigate these challenges and make progress in each of the described actions for Goal #3: Safety & Wellness.

There is still work to do in ensuring safety and wellness as noted in our 2022-23 Local Control Accountability Plan for Mountain View High School District.

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.

We accomplished our action 3.2, creating an In-Take Coordinator. Moving into 2022-2023 LCAP, MVLA will refine this action to read, “Refine and support the MVLA Intake Coordinator position to ensure efficiency and effectiveness in its accessing and referral process. In addition, the 2021-22 CA Healthy Kids Survey (CAHKS), added additional metrics to distinguish between safety and connectedness. For our metric #5, you will see additional data (for connectedness) because of the change in CAHKS reporting.

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

Goals and Actions

Goal

Goal #	Description
4	Life long learners All staff will be supported in collaboration and professional learning to continue to provide our students with an equitable, high-quality learning and inclusive instructional environments. (Priority 1, 2, 5,6)

An explanation of why the LEA has developed this goal.

Analysis of student data from various sources shows that while the majority of our students are successful in their classes, our Latino population is disproportional in their success. On the California Dashboard our White and Asian students are scoring in the green and blue in math, ELA, College Career, suspension, and graduation rate while our Latino, ELs, SWD, SEDs, and Homeless students are scoring in the red, orange, or yellow on multiple of these indicators.

Educational-partner input from our Latino population has also emphasized the need for coherence and consistency across the district and the expectation that all students should have equitable access to a high-quality educational experience and the need to support our staff with strengthening and expanding their scaffolding and intervention strategies for struggling learners and their cultural understanding across multiple cultures.

This goal also aligns and supports the sites with their WASC goals of professional learning and teacher collaboration. The goal speaks to the provision of a high-quality Tier 1 instructional program for all students and equity. This is the foundation upon which the district will be able to more accurately assess the full range of needs that exist and serve our disproportional students.

In addition, research shows that teachers have the greatest in-school impact on students' success. Investing in our teacher's professional learning with have a positive impact on our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.) Percent of teachers participating in Professional Development activities	100%	100% Source: 2020-21,			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with a focus on Equity and MTSS strategies					
2.) Percent of teachers fully credentialed and assigned to teach in areas of their specialization	100%	100% Source: 2020-21			100%
3.) EL access to CA standards, including ELD as measured by self-reflection tool and CA dashboard	100% of our ELs have access to CA state standards in lessons and curriculum	100% of our ELs have access to CA state standards in lessons and curriculum Source: 2020-21, LEA			100% of our ELs have access to CA state standards in lessons and curriculum
4.) Graduation rates for Hispanic LED and Hispanic SED	Hispanic & LEP - 59% Hispanic & SED = 86.5%	Hispanic & LEP = 67% Hispanic & SED = 83% Source: 2020-21, indicators, MV & LA			Hispanic & LEP - 70% Hispanic & SED = 90%
5.) Percent of students chronically absent - reduction of district average below county (8.8%) and state (12.0%) averages (also in Goal 3)	MVLA: 9.6%	MVLA: 4.9% Source: 2020-21, DataQuest (chronic abs %), district-wide			MVLA: 8.6%
6.) Percent of students reporting that	Freshmen 68% Juniors 64%	Freshmen 67% Juniors 65%			Freshmen 78% Juniors 78%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
they feel connected to the school (based on the California Healthy Kids Survey)		Source: CA Healthy Kids Survey 2021-22			
7.) Number of co-taught classes on each campus as evidenced by district records	9 classes	15 classes Source: 2021-22			10 classes
8.) 100% of classrooms will have complete instructional materials as evidence by district records.	100%	100% Source: 2020-21			100%
9.) Number of students suspended 1 or more times during the school year	2020-21 = 2 total suspensions (1 = LatinX 1= white). 2019-20 = 32 suspensions (23 = LatinX, 5 = Asian, 1 = multiple 3 = white)	2020-21 = 2 3 total suspensions LatinX = 1 White = 1 Asian = 1 African American = 0 Other = 0 Source: 2021-22, DataZone, District-wide			Below 20 suspensions proportionally distributed.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Learning Vision	Create a comprehensive professional learning system/plan that sets the staff up to reach a 3-year goal in professional learning which includes support and learning anchored in equity and Tier 1 MTSS strategies. A tremendous focus of our professional learning vision is to support and increase the success of our EL, FY, and LI students.	\$1,000.00	Yes
4.2	Instructional Support Team	Teacher Induction Program for beginning teachers to not only clear their credential, but are provided with a coach and mentor through our Instructional Support Team. In addition, IST will support teacher professional development. This team's primary focus is supporting and working with teachers to support and important the connection and success of our EL, FY, and LI students.	\$811,000.00	Yes
4.3	Anti-bias/Anti-racism Professional Learning	To actualize equity, access, and social justice for all students, especially those who are most marginalized and impacted by systemic racism, the district aims to provide ongoing professional learning opportunities for all staff. Professional learning that deepens self-awareness and anti-racist capacity will ensure that there is common district messaging, understanding, and approach to dismantling systemic policies and practices that perpetuate disparate and disproportionate student outcomes. Anti-bias/Anti-racism professional learning to include, but not be limited to the following topics: Racial/cultural identities & stereotypes, implicit bias, microaggressions, dynamics of privilege & power, cultural competency and cultural humility, dismantling systems of oppression and racism, and restorative justice principles & practices.	\$100,000.00	Yes
4.4	Partner-school collaboration	Work collaboratively with educators and administrators from our partner districts to create strong programs for Special Education students, our at-promise and ensure vertical alignment in course content, skills, assessment and expectations, as well as ensuring a smooth transition from 8th grade to high school.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Continued PD	Provide ongoing professional development for SPED and General Ed teachers through common preps, retreats, and coaching. this will strengthen our co-taught classes and general education classes with both inclusivity practices and scaffolding tools.	\$60,000.00	No
4.6	Collaboration	Provide time each week for teachers to collaborate with peers on approaches to improving student achievement. Activities during collaborative time include a review of student data, assessment of student work, and planning of instruction to meet student needs, in particular the needs of unduplicated students and other target student groups. Historically, our EL, FY, and SED students are underperforming their peers, so providing extra collaboration time provides teachers the ability to analyze specif student groups and create strategies for increase learning.	\$15,000.00	Yes
4.7	SPED and Wellness	Continue collaboration between SPED Department and Wellness Program to identify "school avoiders" (students for various reasons refuse, have school phobia, or cannot attend school) and provide individualized services. Examine and implement site Tier II and Tier III services to address the needs of these students.	\$13,000.00	No
4.8	Curriculum Institute (CI)	Provide clear and supportive guidelines for staff in curriculum institute that allows for summer work and collaboration, course team retreats, and staff attending conferences. The focus of our CI is to include collaboration, engage in learning opportunities and innovations that are above and beyond the standard professional preparation required to fulfill teaching assignments, and to fulfill District/Board goals and WASC action plans.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	Classified Professional Development Plan.	Work and collaborate with our classified staff to provide professional training in the areas that supports their areas of needs. Surveys, evaluations, empathy interviews, etc. will be used to help determine staff training needs.	\$5,000.00	No
4.10	Professional Learning specific to instruction for English Learners	Create opportunities of professional learning that support our ELs and RFEPs to access common core and ELD standards. Historically, our RFEPs tend to struggle in general education classes. The PD will support teachers with tools and time to strengthen their support and analysis of their EL and RFEP students.	\$50,000.00	Yes
4.11	Culturally Relevant Education	Increase culturally relevant pedagogy, curriculum, lessons, and texts used in class. This will be supported by PD, course team collaboration, and resources to diversify materials. This will be partially supportive for our E, FY, and LI students who are historically students of color.	\$250,000.00	Yes
4.12	Special Education Collaboration	Provide districtwide special education collaboration and training with our co-teachers, expand and implement reading program for special education students, support and fully implement co-teaching/collaboration delivery model.	\$38,100.00	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.

In 2021 MVLA formed a Professional Learning Committee that supports our sites with their professional learning (PL) needs and WASC goals. This committee strengthened our learning needs focus on three PL Pillars, grading for equity, discipline-specific literacy, and culturally relevant education. Our data and educational partner feedback indicate that these three areas are the core to supporting all students and, therefore, our professional learning priority.

Our instructional support team continues to be an asset in teacher support and professional learning.

Anti-bias/Anti-racism Professional Learning is an area of growth. We partnered with Courageous Conversations, and they provided training and facilitation with our Equity Steering committee. They also provided a one-day, whole staff training. Our staff is working with Equitable grading practices, and this work is threaded throughout their learning sessions. We will continue to prioritize training for all staff moving forward.

As noted in a prior goal reflection, we have collaborated with our partner schools and are prioritizing an increase in collaboration moving forward.

An area of challenge for us is to find collaboration time for our staff within the week and year. Since professional learning and collaboration is a priority for MVLA, we will continue to prioritize finding these opportunities for our staff.

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

There are very few material differences to report for our goal of supporting life long learners.

The only significant difference between budgeted and our estimated actual expenditure is for Action 4.11. Looking back at this budget, we find that we over-budgeted for our work in this area. This action supports our Ethnic Studies Task Force with a release period for the lead-teacher, subs, and after-school hourly compensation for all Task Force team members.

Overall, regardless of this change in expenditure, MVLA still demonstrated our commitment and focus on our actions to support our goal of life long learners.

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

Mountain View Los Altos High School District has been strategic and specific in its goals for the 2021-22 school year. Based on local academic achievement data, the actions and services have effectively moved MVLA toward its goal of Life Long Learners (Professional learning for staff).

Overall, data, the actions, and services have been effective in moving MVLA toward it's goal of integrating personalized learning and improving the academic success of all of our students.

Our District-wide PL Planning committee has supported the creation and communication of professional learning vision on our three core PL pillars: equitable grading, discipline-specific literacy, and cultural responsive teaching (Action 1), which guides our focus of resources (Action 2, 3, 4, 5, 6, 8).

Metrics in Goal 1 indicates there is still work to do to ensure all student groups are meeting or exceeding the outcomes and are prepared for college and career.

Our Instructional Support Team continues to be an integral force in supporting our teachers with instructional tools and strategies, in particular, those teachers new to the profession or district (Action 2).

There is still work to do in ensuring our professional learning opportunities for staff are appropriate, timely, and support the academics and social emotional needs for all students and in particular our English learning, foster you and low income students.

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.

No changes have been made to this goal, expected outcomes, metrics, or actions and services at this time.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.00%	\$0.00	

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

Required Descriptions

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

The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups are contained in the Goals, Actions & Services section of this plan. The contributing action titles are:

Goal 1:

(Goal 1: Action 2) - Access to technology -To enhance student access to information technologies that promote increased learning and academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting our goals

(Goal 1: Action 5) - Credit Recovery Options - to provide a means to make up missing credit for our students to stay on graduation track. Will provide this service with software licenses and staffing. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 1: Action 6) - Exam Fee Support - To provide financial waivers that will allow students to participate in multiple types of exams (SAT, AP, ACT, etc) that requires a fee. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, and all students in meeting our goals.

(Goal 1: Action 7) - Course team/department-level data-based decision-making -To provide educators with opportunities to collaborate within grade-level course teams to review relevant and appropriate data to support and enhance effective instructional strategies. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 1: Action 8) - Intervention services -To provide students with appropriate and relevant intervention supports curriculum that meets the needs of diverse students via qualified teachers, tools, software, and resources to enhance student language and literacy. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 1: Action 9) - Open Access -To provide full access to courses, including electives and CTE pathways APs, by providing well-trained teachers who are equipped with supporting students of various and specific needs. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 1: Action 10) - ELs at LAHS - Begin to build in SDAIE classes at LAHS to better support our upper-level ELs. These services are principally directed and are an effective use of funds, targeting our ELs in meeting our goals.

(Goal 1: Action 11) - Extended Learning Programs - To provide educational, recreational, and social activities for students that align with and extend beyond the mandatory instructional/academic day. These services are principally directed and are an effective use of funds, targeting our

low-income, foster, EL, and all students in meeting the district's goals.

(Goal 1: Action 12) - Culturally Relevant Education - To provide and use resources (text, curriculum, pedagogy) that is culturally relevant to a diverse group of students. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 1: Action 14) - Newcomer Academy - To provide support in skill-building, psycho-education, social-worker support, and basic technology training to our ELs within the first couple of years in our country. These services are principally directed and are an effective use of funds, targeting our EL.

(Goal 1: Action 15) - Culturally Relevant Education - Provides guidance, counseling, and family outreach specifically to our EL, LI, and FY population. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL.

Our actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our EL, FY, and LI students to support their academic achievement in the classroom.

Goal 2:

(Goal 2: Action 5) - LatinX engagement - To strengthen the communication with our LatinX population so we can partner together in support of our LatinX students. These services are principally directed and are an effective use of funds, targeting our EL, and all students in meeting our goals.

(Goal 2: Action 8) - Student involvement - To provide students with engaging and meaningful activities that encourage students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

Our actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances to strengthen our support, communication, and engagement of our EL, FY, and LI students and families.

Goal 3:

(Goal 3: Action 4) - To strengthen our support systems for our EL newcomers with an organized and dedicated set of resources that includes social work, psycho-education and tech support, and mental health services. These services are principally directed and are an effective use of funds, targeting our EL students in meeting our goals.

(Goal 3: Action 11) - Crisis Response Protocols - To develop a process that is timely, responsive, and supportive for times of crisis, we will develop and communicate our protocols for crisis response. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 3: Action 12) - Inclusion Activities - To create a safe campus and a feeling of belonging, we will implement activities and programs that support inclusion and diversity. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 3: Action 13) - Bus Passes- - To make sure our students have no barriers coming to school, we provide bus passes for anyone taking public transportation. These services are principally directed and are an effective use of funds, targeting our low-income and all students in meeting our goals

Our actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our EL, FY, and LI students to support their social-emotional, physical, and mental health. Goal 4:

(Goal 4: Action 1) - Professional Learning Vision- To provide staff a professional learning vision and calendar that communicates our goals, the why, and the how. In the end, this PL vision will support social-emotional learning to support students and academic success. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 4: Action 2) - Instructional Support Team - To provide well-trained teachers who are equipped with supporting other teachers with coaching, mentoring, inductions, and professional learning. This service is effective in meeting our needs of decreasing disproportionality of achievement within our student population.

(Goal 4: Action 3) - Anti-bias/Anti-racism Professional Learning- To provide staff professional learning opportunities that promote anti-racism, cultural awareness, and implicit bias understanding which will support students with wellness and academic success. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 4: Action 6) - Collaboration - Provide time for teachers to work collaboratively to analyze student work, and discuss strategies and interventions to support students' wellness and achievement. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 4: Action 8) - Curriculum Institute (CI) - To provide teachers the opportunity to attend conferences, workshops, and work collaboratively over the support to support students' wellness and achievement. These services are principally directed and are an effective use of funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 4: Action 10) - Professional Learning specific to instruction for English Learners- To support our RFEP students in general education classes, provide, training, tools, time, and other resources for teachers to support these students' academic achievement. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 4: Action 11) - Culturally Relevant Education - To provide and use resources (text, curriculum, pedagogy) that is culturally relevant to a diverse group of students. These services are principally directed and are an effective use of funds, targeting our low-income, foster youth, EL, and all students in meeting our goals.

(Goal 4: Action 12) - Special Education Collaboration - To support our co-taught classes and teachers in training, collaboration/planning time, and result in strengthening student support and achievement. These services are principally directed and are an effective use of funds, targeting our SPED and all students in meeting our goals.

Our actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on teacher professional learning to strengthen their understanding, tools, and strategies to support our EL, FY, and LI students.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population to further provide the support that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help MVLA to be effective in meeting the LCAP goals and the identified needs of the unduplicated student groups.

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

MVLA is required to increase or improve services for EL, Foster Youth, and Low-Income students by 3.04% which is equal to \$1,337,758 as shown above. This increased percentage is met by actions and services included in the LCAP. The following actions described above are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

To summarize, for our Foster Youth, we have at-risk counselors work specifically with Foster Youth students, monitoring academic progress and connecting the students and their guardians with resources and supports within the school district and the community. In addition, specific liaisons work in the Student Services department to support parents and guardians when additional resources are needed. For our English learners are provided targeted support through our ELD program as well as the various professional development offerings that provide teachers with tools and strategies to support EL learners. In addition, parent communication, engagement, and trainings specifically for our English learners support their understanding of the education process. For our low-income students, we are support teachers with professional learning to support belonging and Response to Intervention (RtI) strategies the will help engage ad connect with our students. In addition, we will provide a social worker that can assist in support the family with additional resources.

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

Mountain View Los Altos High School District doe not receive additional concentration grant add-on funding .

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,411,254.00	\$931,000.00	\$130,000.00	\$51,000.00	\$8,523,254.00	\$7,044,500.00	\$1,478,754.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Credentialed Teachers	All					\$0.00
1	1.2	Access to technology	English Learners Foster Youth Low Income	\$125,000.00		\$125,000.00		\$250,000.00
1	1.3	Inclusive Classrooms	Students with Disabilities	\$450,000.00				\$450,000.00
1	1.4	Academic and Career Counseling	English Learners Foster Youth Low Income					\$0.00
1	1.5	Credit Recovery Options	English Learners Foster Youth Low Income	\$823,000.00				\$823,000.00
1	1.6	Exam Fee Support	English Learners Foster Youth Low Income			\$5,000.00		\$5,000.00
1	1.7	Course team/department-level data-based decision-making	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.8	Intervention services	English Learners Foster Youth Low Income	\$230,400.00				\$230,400.00
1	1.9	Open Access	English Learners Foster Youth					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	ELs at LAHS	English Learners	\$300,000.00				\$300,000.00
1	1.11	Extended Learning Programs	English Learners Foster Youth Low Income		\$20,000.00			\$20,000.00
1	1.12	Culturally Relevant Education	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.13	CTE	All	\$2,100,000.00	\$212,000.00		\$51,000.00	\$2,363,000.00
1	1.14	Newcomer Academy	English Learners	\$120,000.00				\$120,000.00
1	1.15	At-risk counselor	English Learners Foster Youth Low Income	\$260,000.00				\$260,000.00
2	2.1	Strengthen ongoing collaboration with Partner District	All	\$15,000.00				\$15,000.00
2	2.2	Promote parent participation of individuals with exceptional needs	Students with Disabilities	\$5,000.00				\$5,000.00
2	2.4	Community Outreach Specialist	All	\$255,000.00				\$255,000.00
2	2.5	LatinX engagement	English Learners Low Income	\$25,000.00				\$25,000.00
2	2.6	Increase Parent Involvement at the district and site level	All	\$10,000.00				\$10,000.00
2	2.7	Outreach and communications	All	\$44,754.00				\$44,754.00
2	2.8	Student involvement	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	NA	All Students with Disabilities					
3	3.1	Professional Development on SEL	All	\$8,000.00				\$8,000.00
3	3.2	Clinical counselors	All	\$1,111,000.00				\$1,111,000.00
3	3.3	In-take Coordinator	All	\$250,000.00				\$250,000.00
3	3.4	Intervention and Supports specific to English Learners	English Learners		\$162,000.00			\$162,000.00
3	3.5	Parent Engagement	All	\$13,000.00				\$13,000.00
3	3.7	NA	English Learners Foster Youth Low Income					
3	3.8	Campus	All		\$8,000.00			\$8,000.00
3	3.9	Gender Support Plan	All		\$5,000.00			\$5,000.00
3	3.10	Intervention Pathways	English Learners Foster Youth Low Income		\$5,000.00			\$5,000.00
3	3.11	Crisis Response Protocols	All	\$8,000.00				\$8,000.00
3	3.12	Inclusion Activities	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.13	Bus Passes	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.1	Professional Learning Vision	English Learners Foster Youth Low Income		\$1,000.00			\$1,000.00
4	4.2	Instructional Support Team	English Learners Foster Youth Low Income	\$811,000.00				\$811,000.00
4	4.3	Anti-bias/Anti-racism Professional Learning	English Learners Foster Youth Low Income		\$100,000.00			\$100,000.00
4	4.4	Partner-school collaboration	Students with Disabilities		\$10,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	Continued PD	Students with Disabilities		\$60,000.00			\$60,000.00
4	4.6	Collaboration	English Learners Foster Youth Low Income		\$15,000.00			\$15,000.00
4	4.7	SPED and Wellness	Students with Disabilities		\$13,000.00			\$13,000.00
4	4.8	Curriculum Institute (CI)	All		\$170,000.00			\$170,000.00
4	4.9	Classified Professional Development Plan.	All	\$5,000.00				\$5,000.00
4	4.10	Professional Learning specific to instruction for English Learners	English Learners Foster Youth Low Income	\$25,000.00	\$25,000.00			\$50,000.00
4	4.11	Culturally Relevant Education	English Learners Foster Youth Low Income	\$125,000.00	\$125,000.00			\$250,000.00
4	4.12	Special Education Collaboration	Students with Disabilities	\$38,100.00				\$38,100.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
			0.00%		\$3,098,400.00	0.00%	0.00 %	Total:	\$3,098,400.00	
									LEA-wide Total:	\$2,678,400.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$420,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Access to technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	
1	1.4	Academic and Career Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.5	Credit Recovery Options	Yes	LEA-wide	English Learners Foster Youth Low Income		\$823,000.00	
1	1.6	Exam Fee Support	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.7	Course team/department-level data-based decision-making	Yes	LEA-wide	English Learners Foster Youth Low Income		\$20,000.00	
1	1.8	Intervention services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$230,400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Open Access	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.10	ELs at LAHS	Yes	Schoolwide	English Learners	Specific Schools: LAHS	\$300,000.00	
1	1.11	Extended Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.12	Culturally Relevant Education	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
1	1.14	Newcomer Academy	Yes	Schoolwide	English Learners	All Schools Specific Schools: MVHS	\$120,000.00	
1	1.15	At-risk counselor	Yes	LEA-wide	English Learners Foster Youth Low Income		\$260,000.00	
2	2.5	LatinX engagement	Yes	LEA-wide	English Learners Low Income		\$25,000.00	
2	2.8	Student involvement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,000.00	
3	3.4	Intervention and Supports specific to English Learners	Yes	LEA-wide	English Learners	All Schools		
3	3.7	NA	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.10	Intervention Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.12	Inclusion Activities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	
3	3.13	Bus Passes	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Professional Learning Vision	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.2	Instructional Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income		\$811,000.00	
4	4.3	Anti-bias/Anti-racism Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.6	Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.10	Professional Learning specific to instruction for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
4	4.11	Culturally Relevant Education	Yes	LEA-wide	English Learners Foster Youth Low Income		\$125,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,141,654.00	\$8,138,928.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High Quality Credentialed Teachers	No	\$0.00	\$0.00
1	1.2	Access to technology	Yes	\$250,000.00	\$250,000.00
1	1.3	Inclusive Classrooms	No	\$345,600.00	\$451,749.00
1	1.4	Academic and Career Counseling	Yes	\$0.00	\$0.00
1	1.5	Credit Recovery Options	Yes	\$949,000.00	\$761,454.00
1	1.6	Exam Fee Support	Yes	\$5,000.00	\$5,023.00
1	1.7	Course team/department-level data-based decision-making	Yes	\$20,000.00	\$10,460.00
1	1.8	Intervention services	Yes	\$230,400.00	\$390,602.00
1	1.9	Open Access	Yes	\$0.00	\$0.00
1	1.10	ELs at LAHS	Yes	\$76,800.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Programs	Yes	\$20,000.00	\$17,540.00
1	1.12	Culturally Relevant Education	Yes	\$25,000.00	\$18,490.00
1	1.13	CTE	No	\$2,183,000.00	\$2,267,787.00
1	1.14	Newcomer Academy	Yes	\$120,000.00	\$56,303.00
1	1.15	At-risk counselor	Yes	\$260,000.00	\$260,000.00
2	2.1	Strengthen ongoing collaboration with Partner District	No	\$15,000.00	\$800.00
2	2.2	Promote parent participation of individuals with exceptional needs	No	\$5,000.00	\$1,000.00
2	2.4	Community Outreach Specialist	No	\$255,000.00	\$264,014.00
2	2.5	LatinX engagement	Yes	\$25,000.00	\$17,000.00
2	2.6	Increase Parent Involvement at the district and site level	No	\$10,000.00	\$2,500.00
2	2.7	Outreach and communications	No	\$44,754.00	\$45,000.00
2	2.8	Student involvement	Yes	\$4,000.00	\$1,200.00
2	2.9	NA	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Professional Development on SEL	No	\$8,000.00	\$37,520.00
3	3.2	Clinical counselors	No	\$1,111,000.00	\$1,144,272.00
3	3.3	In-take Coordinator	No	\$250,000.00	\$291,343.00
3	3.4	Intervention and Supports specific to English Learners	Yes	\$162,000.00	\$165,420.00
3	3.5	Parent Engagement	No	\$13,000.00	\$21,000.00
3	3.7	NA	Yes		
3	3.8	Campus	No	\$8,000.00	\$5,000.00
3	3.9	Gender Support Plan	No	\$5,000.00	\$1,200.00
3	3.10	Intervention Pathways	Yes	\$5,000.00	\$5,000.00
3	3.11	Crisis Response Protocols	No	\$8,000.00	\$7,6000.00
3	3.12	Inclusion Activities	Yes	\$200,000.00	\$5,000.00
3	3.13	Bus Passes	Yes	\$5,000.00	\$5,000.00
4	4.1	Professional Learning Vision	Yes	\$1,000.00	\$1,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Instructional Support Team	Yes	\$811,000.00	\$1,086,421.00
4	4.3	Anti-bias/Anti-racism Professional Learning	Yes	\$100,000.00	\$90,641.00
4	4.4	Partner-school collaboration	No	\$10,000.00	\$800.00
4	4.5	Continued PD	No	\$60,000.00	\$51,054.00
4	4.6	Collaboration	Yes	\$15,000.00	\$15,000.00
4	4.7	SPED and Wellness	No	\$13,000.00	\$13,000.00
4	4.8	Curriculum Institute (CI)	No	\$170,000.00	\$170,000.00
4	4.9	Classified Professional Development Plan.	No	\$5,000.00	\$2,500.00
4	4.10	Professional Learning specific to instruction for English Learners	Yes	\$50,000.00	\$42,835.00
4	4.11	Culturally Relevant Education	Yes	\$250,000.00	\$65,500.00
4	4.12	Special Education Collaboration	No	\$38,100.00	\$22,500.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,617,898.00	\$3,001,200.00	\$2,617,898.00	\$383,302.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Access to technology	Yes	\$125,000.00	\$125,000.00		
1	1.4	Academic and Career Counseling	Yes				
1	1.5	Credit Recovery Options	Yes	\$949,000.00	\$451,749.00		
1	1.6	Exam Fee Support	Yes				
1	1.7	Course team/department-level data-based decision-making	Yes	\$20,000.00	\$10,000.00		
1	1.8	Intervention services	Yes	\$230,400.00	\$230,400.00		
1	1.9	Open Access	Yes				
1	1.10	ELs at LAHS	Yes	\$76,800.00	\$0.00		
1	1.11	Extended Learning Programs	Yes				
1	1.12	Culturally Relevant Education	Yes	\$25,000.00	\$18,490.00		
1	1.14	Newcomer Academy	Yes	\$120,000.00	\$56,303.00		
1	1.15	At-risk counselor	Yes	\$260,000.00	\$260,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	LatinX engagement	Yes	\$25,000.00	\$260,000.00		
2	2.8	Student involvement	Yes	\$4,000.00	\$1,200.00		
3	3.4	Intervention and Supports specific to English Learners	Yes				
3	3.7	NA	Yes				
3	3.10	Intervention Pathways	Yes				
3	3.12	Inclusion Activities	Yes	\$200,000.00	\$5,000.00		
3	3.13	Bus Passes	Yes	\$5,000.00	\$5,000.00		
4	4.1	Professional Learning Vision	Yes				
4	4.2	Instructional Support Team	Yes	\$811,000.00	\$1,086,421.00		
4	4.3	Anti-bias/Anti-racism Professional Learning	Yes				
4	4.6	Collaboration	Yes				
4	4.10	Professional Learning specific to instruction for English Learners	Yes	\$25,000.00	\$42,835.00		
4	4.11	Culturally Relevant Education	Yes	\$125,000.00	\$65,500.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,001,200.00	\$2,617,898.00	\$383,302.00	0.00%	\$2,617,898.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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