



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View-Los Altos Union High School District

CDS Code: 43696090000000

School Year: 2023-24

LEA contact information:

Nellie Meyer

Superintendent

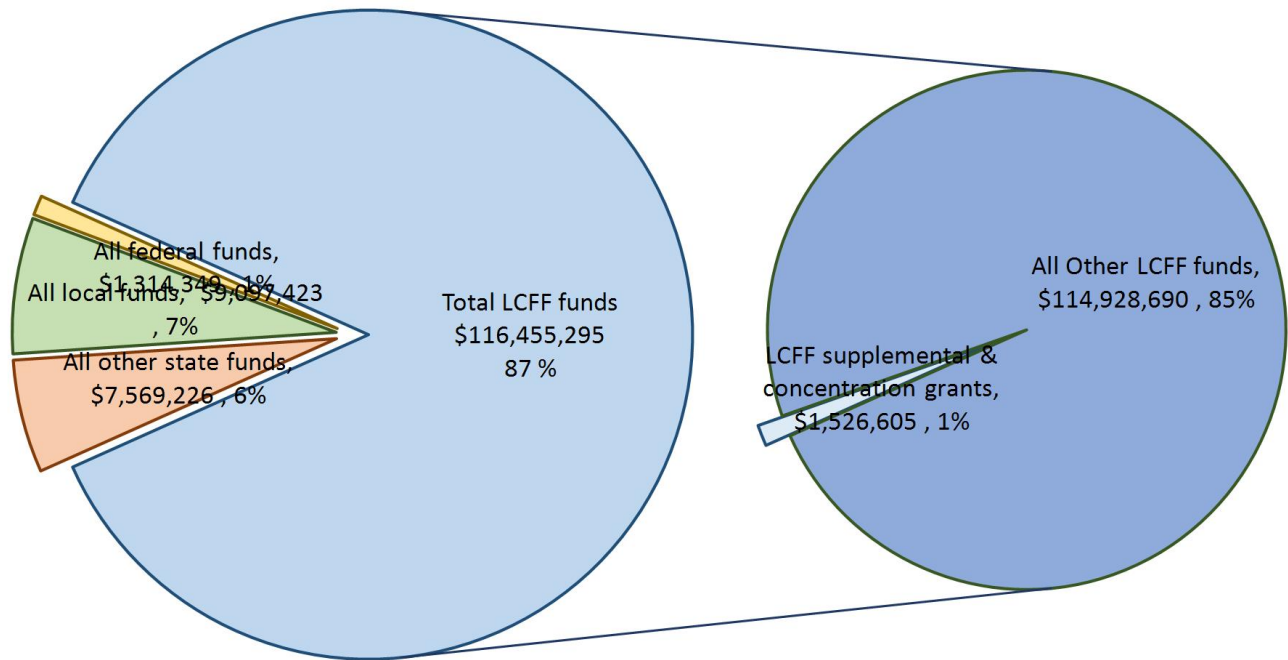
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2023-24 School Year

# Projected Revenue by Fund Source

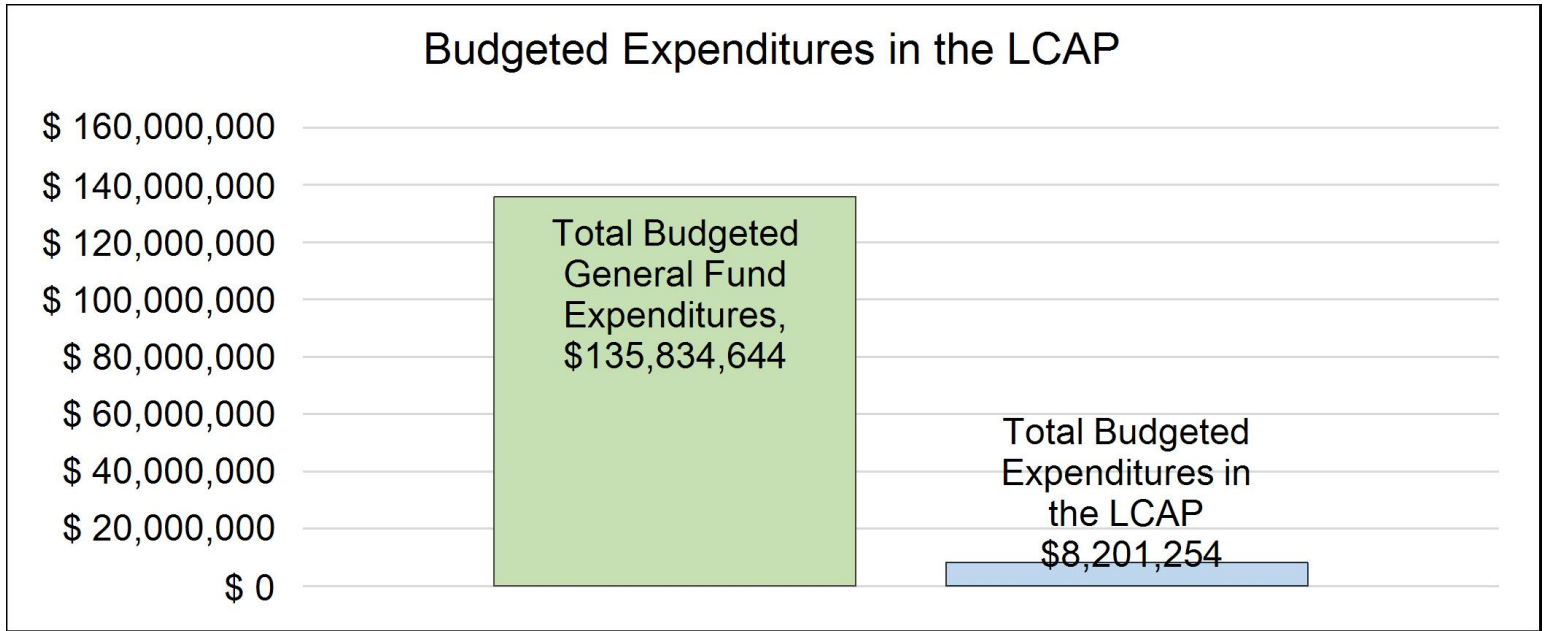


This chart shows the total general purpose revenue Mountain View-Los Altos Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View-Los Altos Union High School District is \$134,436,293, of which \$116,455,295.00 is Local Control Funding Formula (LCFF), \$7,569,226.00 is other state funds, \$9,097,423.00 is local funds, and \$1,314,349.00 is federal funds. Of the \$116,455,295.00 in LCFF Funds, \$1,526,605.00 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

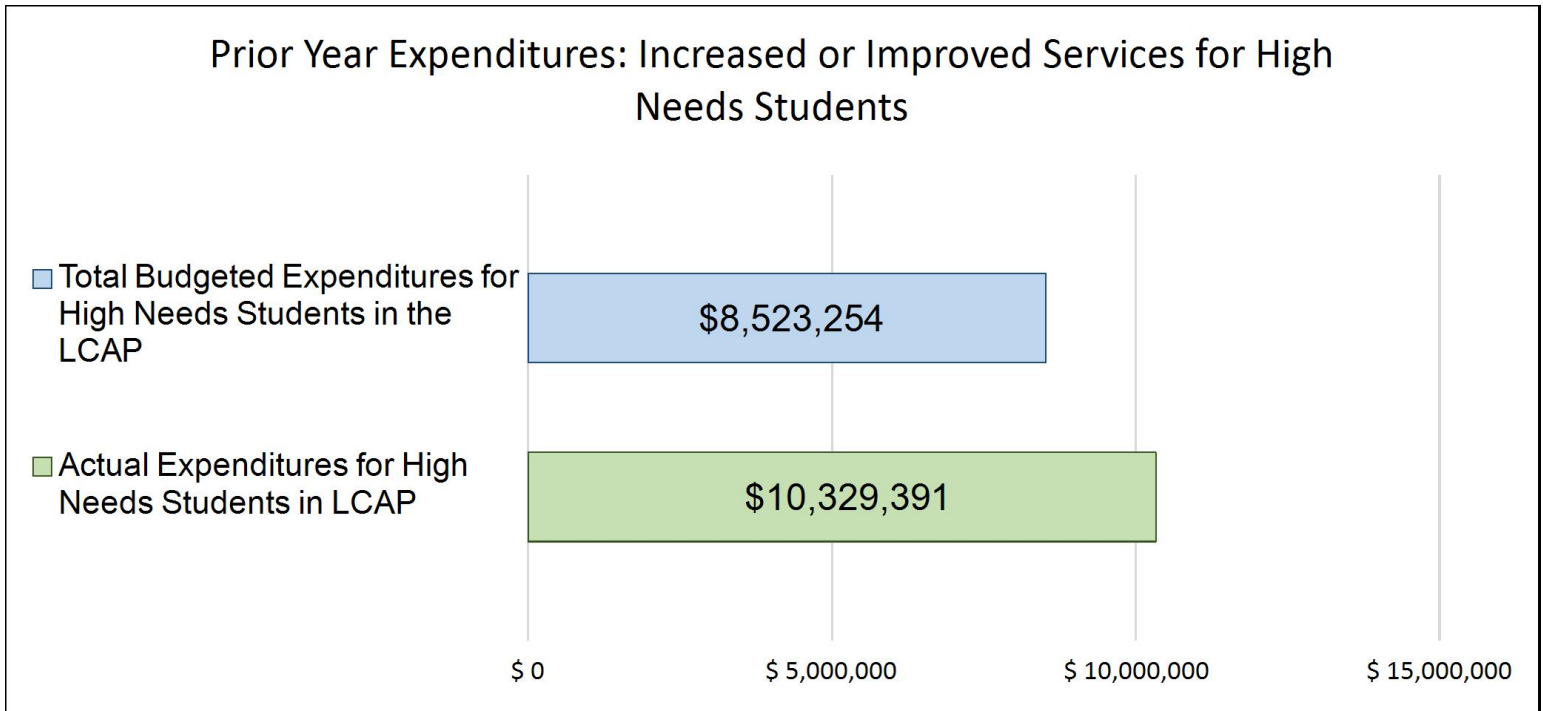
The text description of the above chart is as follows: Mountain View-Los Altos Union High School District plans to spend \$135,834,644.00 for the 2023-24 school year. Of that amount, \$8,201,254.00 is tied to actions/services in the LCAP and \$127,633,390 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Mountain View-Los Altos Union High School District is projecting it will receive \$1,526,605.00 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 \$3,278,400.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Mountain View-Los Altos Union High School District's LCAP budgeted \$8,523,254.00 for planned actions to increase or improve services for high needs students. Mountain View-Los Altos Union High School District actually spent \$10,329,391.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,806,137 had the following impact on Mountain View-Los Altos Union High School District's ability to increase or improve services for high needs students:

Due to our wise spending and expenditures, we've been able to introduce an English Learner program at Los Altos High School. We've also been able to invest in important initiatives such as Constructing Meaning for Discipline Specific Literacy support, Ripple Effects for behavioral support. We piloted these programs to gauge its effectiveness and we're now gearing up for full implementation by the 2023-2024 school year. The Family Partnership Council continues to help connect with our educational partners. Our expenditures supported various components of our Wellness program. Additionally, we're committed to ongoing targeted professional learning to ensure our staff is always up-to-date on best practices.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View-Los Altos Union High School District	Nellie Meyer Superintendent	nellie.meyer@mvla.net (650) 940-4650 x0011

## Plan Summary [2023-24]

### General Information

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

The Mountain View Los Altos High School District (MVLA) 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, Adult Transition Program, 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 4,432 students in the district includes 36.8% Caucasian, 25.7% Latino, 32.3% Asian, and 5.2% other or multi-racial. In addition, student groups at MVLA are Foster Youth 0.25%, Homeless 1.3%, English Learners 7.3%, and Students with Disabilities 10.6% (Oct 2022, 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.

## Reflections: Successes

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

The Mountain View Los-Altos High School District is very proud of the growth it has secured for students over time. Based on a review of the 2021-22 data from the CA Dashboard, MVLA data, and educational-partner input, Mountain View Los Altos High School District has identified areas of success in all of our goals.

Below are examples, including data that support our successes:

Our success in our Academic Excellence goal is celebrated by our increase in Algebra I GPA from 2.06 to 2.28. Our percentage of English Learners Reclassified to Fluent English Proficient (RFEP) increased by 10%, our overall enrollment in AP classes stayed steady, and our enrollment in CTE increased. We also created a 'Summer Academy' for our rising 9th graders, which is open to all students, while we did specific outreach to our foster youth, English learners, and low-income students. We are thrilled to report that we expanded our CTE program by adding eight new pathways, seven new industry sectors (totaling 17 pathways), and two Work Experience Programs (WEE). In addition, an English Learner program opened at Los Altos High School, adding nine sections of ELD I - IV, four core subject EL classes, and a Newcomer Academy class.

Engaging Educational Partner communication, directly and indirectly, support our student's achievement. We proudly report that our graduation rate has increased, particularly for our Limited English Proficiency (LEP) and our Social-Economically Disadvantaged (SED), from 67% and 83% to 71% and 94%. We held five Family Partnership councils with diverse staff and community members, in which the agenda included discussions around our student achievement rate, graduation data, A-G data, and Profile of a Graduate. Our Superintendent set up a Student Advisory, which is an excellent method of holding ongoing conversations and collaborations with the students. We partnered with our middle schools for transition to high school advisory and made an additional meeting with our 8th-grade students needing extra time or support, focusing on making sure our foster youth, English learners, and low-income students are being served. We also co-presented a webinar with our Middle School district to our middle school families. Lastly, we held great opportunities for our high school students and middle school students to engage, including shadow day and a partnered equity week project.

Our successes in our Wellness Goal include building our MTSS and strengthening our Tier 1 and Tier 2 support for our Wellness program. This includes having an intake coordinator that screens all mental health referrals. Moving into the 23-24 school year, two full-time therapists will support group sessions, one-on-ones, and push in psychoeducation. We also piloted a restorative discipline platform called Ripple Effects. Feedback from our site administrators communicated that Ripple Effects successfully had impactful learning and reflections for our students, so we will fully implement Ripple Effects for 23-24. Lastly, we opened a Wellness Center on our campuses to provide students with a space to take a break.

In Professional Learning (PL), we celebrate our staff's strong commitment to professional learning. Our PL focus areas support all students while providing specific strategies and routines that are evidenced based to support our foster youth, English learners, and low-income students. 100% of our staff attended seven half-days of PL throughout the school year, focusing on our pillars of culturally responsive teaching, discipline-specific literacy, and equitable grading. These focus areas have been consistent for the past two years as we are deepening expertise and strategies in these areas. We also have increased our co-taught classes with an additional six classes the year, and we provided training for our co-teachers. We also give our co-teachers a common prep period for planning. Lastly, all staff supports student learning. Therefore, all staff deserve opportunities to engage in professional learning. MVLA provided robust professional learning opportunities for teachers, classified staff, non-teaching certificated staff, department coordinators, and administrators.

MVLA will continue to strive toward excellence, build on the successes and support our students and staff by continuing to implement actions in the Local Control and Accountability Plan that have proved successful.

## 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.

Mountain View-Los Altos High School District reviewed data CA School Dashboard, CA Healthy Kids Survey, and MVLA data to analyze progress toward our LCAP goals.

Mountain View Los Altos High School District has identified the following areas as areas of need or significant improvement:

Based on CA Dashboard data on English Learner (EL) Progress (MVLA has close to 200 EL students):

- ELs are 76 points below standard in ELA (reported as 'Very Low')
- 135 points below standards in math (also reported as 'Very Low')
- 21% of our ELs decreased at least one English Learner Progress Indicator (ELPI) Level
- 47% are making progress toward English language proficiency.
- However, 36% maintained, 43% progressed at least on ELPI Level, which is to be proud of.

To address these areas of need, MVLA plans to implement targeted programs and services. The district will improve ELA performance by deploying Constructing Meaning strategies and routine training for all teachers. Constructing Meaning is a discipline-specific literacy program that supports all students, but is evidenced-based support for ELs. MVLA will also continue the work of Instructional Leadership Teams, professional learning, and assessment and monitoring processes.

Student engagement and connectedness is an area of need as identified by the CA Healthy Kids Survey:

- School connected has steadily decreased since 2015 from 72%(9th-grade) and 69%(11th-grade) reporting feeling connected to school, to 67%(9th-grade) and 65%(11th-grade) in 2021.

- Students reported having a caring adult on campus has seen a decrease since 2017 from 69%(9th-grade) and 71%(11th-grade) to 60%(9th-grade) and 64%(11th-grade) in 2021
- Students reported feeling like they are engaging in meaningful participation at school has decreased since 2019 from 33%(9th-grade) and 35%(11th-grade) to 28%(9th-grade) and 27%(11th-grade)

To tackle these challenges, MVLA plans to expand our work targeting inclusion. This includes promoting proactive circles, time to build community and relationships, structuring student talk, and fostering prevention strategies. We also will leverage our Wellness Center as a space for students who need a break or to talk with an adult. We will strengthen our safe and nurturing campuses through ongoing training, monitoring, and support of district-wide programs and processes.

Lastly, chronic absenteeism has also been identified as an area of need:

- Our chronically absent increased from 5% - 13%.

To work on our absentee rates, MVLA has partnered with our County Office of Education in 'Attendance Works' to build out our plan to battle absenteeism. We defined our MTSS for attendance to include a tiered framework for providing evidence-based instruction and support with a focus on prevention and a solid foundational base that is data-driven and embedded in family-school partnerships. We also added a School Attendance Review Team (SART) as a Tier 3 strategy to work with the families.

MVLA is committed to our areas that need improvement and looks forward to seeing the success of the 2023-2024 school year.

## LCAP Highlights

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

Our 2023-2024 LCAP builds upon the progress made during this LCAP cycle by prioritizing areas identified as essential through our data analysis and feedback from the community. The central components of this plan center on ongoing enhancements to student achievement, consistent professional development and training for educators, diligent evaluation and enhancement of school wellness and climate, and robust parent engagement opportunities.

MVLA strives to regularly assess significant metrics relating to the requirements and concerns of our students. We uphold our promise to incorporate feedback and input from our educational partners to strengthen classroom instruction, heighten school atmosphere and security, and eliminate differences in academic accomplishments among student groups. Our LCAP goals and actions feature proven approaches and services that support measurable progress in student achievement.

Specifically, the Mountain View-Los Altos LCAP outlines our four goals and their key features for the 2023-2024 school year.

Goal 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)

Including the following actions help to achieve:

- Inclusive Classrooms
- Academic and Career Counseling
- Credit Recovery Options
- Culturally Responsive Education
- Career Technical Education (CTE)

Goal 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)

Including the following actions help to achieve:

- Strengthen ongoing collaboration with Partner District
- Promote parent participation of individuals with exceptional needs
- Leveraging our Community Outreach Specialist to help bring together our partners meaningfully
- Increasing our methods and manners of Latinx engagement

Goal 3: Safety & Wellness:

Provide a healthy, safe, secure, and respectful learning and working environment supporting student and staff engagement, wellness, health, and school connectedness. (Priority 1, 5, 6)

Including the following actions help to achieve:

- Professional Development on Fostering an Inclusive Classroom
- Tier 2 infrastructure to expand school-based mental health services through psychoeducation and therapeutic groups
- Intervention and supports specific to English Learners
- Behavior Intervention Pathways
- Inclusion Activities

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. (Priority 1, 2, 5,6)

- Continue to leverage our Instructional Support Team
- Continue professional learning to support our pillars (culturally responsive teaching, discipline-specific literacy, and equitable grading to building inclusive classrooms with independent learners)
- Support all staff in targeted professional learning opportunities, including administrators and classified and non-teaching credentialed staff
- Continue to strengthen opportunities for collaboration time

The District's commitment to enhancing student outcomes is reflected in the LCAP's objectives, strategies, and budget allocations.

## **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, 10th, 11th, and 12th-grade students. AVHS was identified as a Comprehensive Support and Improvement (CSI) low-performance school based on the graduation rates from the 2019-2020 school year.

MVLA supports AVHS with its CSI plans that include a school-level needs assessment by following these steps:

1. Providing resources and training: MVLA provides AVHS with resources and training that support them in conducting needs assessments. This could include access to data (e.g., district-provided site-level data on graduation rates and referrals beyond what was reported on the dashboard) and evaluation tools, guidance on interpreting data, and training on identifying and prioritizing improvement areas.
2. Facilitating collaboration: MVLA supports facilitation and collaboration with AVHS and with external partners to support a comprehensive needs assessment. This could include opportunities for field trips, internships, and guest speakers from our community.
3. Monitoring progress: MVLA monitors the progress of AVHS's CSI plans over time and provides ongoing support and feedback as needed. This could include regular check-ins with school leadership and the review of progress reports and data to evaluate the plan's effectiveness and adjust as necessary.

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.

The MVLA will monitor and evaluate the implementation and effectiveness of the CSI plan through a variety of strategies and tools, including:

1. Data analysis: MVLA will regularly collect, analyze, and interpret data on student performance, attendance, and behavior to identify areas that need improvement and to measure progress towards meeting school and student improvement goals.
2. School visits: MVLA will conduct regular visits to schools to observe instructional practices, assess the quality of school climate and culture, and provide feedback to educators on areas that need improvement.
3. Review of plan implementation: MVLA will review the implementation of the CSI plan by monitoring progress reports, action plans, and other documents to ensure that the plan is being followed and that the strategies are effective.
4. Educational partner: MVLA will gather feedback from students, parents, teachers, and other educational partners regarding the effectiveness of the CSI plan and to identify areas for improvement.
5. Evaluation of student achievement: MVLA will evaluate the impact of the CSI plan on student achievement through ongoing assessments, including state and local assessments, and benchmark testing.
6. Professional development: MVLA will provide ongoing professional development for educators to support the implementation of the CSI plan and to ensure that educators have the skills and knowledge needed to meet the needs of all students.

Based on the findings from these various monitoring and evaluation strategies, MVLA will make adjustments to the CSI plan as necessary to ensure that the plan is effective in supporting student and school improvement.

# Engaging Educational Partners

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

Mountain View-Los Altos High School District utilized a variety of engagement strategies to involve educational partners in the LCAP development process. The process was designed to ensure that input was received from various educational partners. The engagement process was driven by a philosophical approach that emphasized collaboration, transparency, and inclusiveness. MVLA recognized the importance of involving all educational partners in the LCAP so that it could reflect the priorities and goals of the entire educational community.

MVLA's four broad 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) Educational Partner Communication & Engagement: Increase student, parent, and partner schools' engagement to create 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.

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

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; as such, the District engaged with partners in the 2022-23 school year through various 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 reflects our district vision for our educational programs and represents the needs of our significant subgroups.

A summary of the stakeholder engagement process is provided below:

Family partnership council:

- September 25
- October 25
- December 6
- January 31
- April 25

Ed Services team meeting:

- October 29
- December 9
- February 17
- March 21
- April 28

District English Learner Advisory Council (DELAC):

- September 22
- December 8
- March 2
- May 18

Admin Council:

- September 13
- October 11
- November 15
- January 30
- March 1
- March 29
- April 26

Wellness Committee:

- September 7
- September 21
- October 19
- November 9
- December 7
- January 18
- February 15
- March 15

Professional Learning Committee:

- August 16
- September 23
- October 18
- November 8
- February 14
- March 28
- May 23

Various surveys also went to the community to collect feedback on various initiatives. These surveys include:

- Ethnic Studies (436 participants)
- Homework Feedback (1154 participants)
- Website (201 participants)
- Bell Sched/Calendar (647 participants)
- Wellness (161 participants)
- Summer School (38 participants)

First reading to the Board on May 22, 2023

Board approval on June 9, 2023

A summary of the feedback provided by specific educational partners.

Educational partners provided feedback on various aspects, including curriculum, teaching methods, student support services, institutional policies, and more.

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:

- Continue to present a variety of post-secondary options to encourage all students to pursue some kind of future education.
- Equity work centered around ensuring all students on campus have educators (classified and certificated) that they connect with and connection to school and inclusive environments.
- Need to rethink how we nurture relationships with families (esp. families who have felt disconnected from MVLA/school). Important voices and perspectives have been missing from key decisions/discussions.
- Look at the social activities and other campus activities and be sure all students can access by removing some of the financial hurdles.
- Assist in bridging the gap between newcomers and school officials by providing a link. Parents from different countries may not be acquainted with our educational system and school district, and having a companion to respond to inquiries can be advantageous.
- How different departments and processes can work together. Many equity issues are intersectional e.g. many ELLs are in Special Education.
- Given that this is about community, I would love to see us create more outreach or resources for the families of our struggling students. Many of their students who are struggling in school do not have the resources of my other students, and their families are not as well connected.
- Make all activities have low or no cost for participating and make it easy for students to get scholarships - For example, in marching band or sports, some students might be hesitant to ask for a scholarship to participate.
- Set high expectations for all students, with A-G requirements as the minimum standard. This motivates every student to strive for success.
- Special Education: Maintain co-teaching and continue to find meaningful ways to engage our students in special education with community activities and job opportunities.
- Career Technical Education & Work-Based Learning: expanding opportunities for students to participate in career technical education classes and work-based learning experiences tailored to their interests.

Wellness Committee:

- Continue strengthening our wellness and social-emotional infrastructure, particularly at Tier 1 and Tier 2 levels to provide early access and support.
- Importance of creating a program that supports and addresses mental health issues with effective interventions and offers diverse and exciting avenues for students to get involved and interact with one another.

PL Planning Committee:

- Continue to support staff in implicit bias / culturally responsive 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.
- Continue to strengthen our MTSS, particularly Tier 1 and 2, and our system of identifying and monitoring progress.
- Belonging, equity, and inclusion: High value on inclusion that fosters a welcoming and supportive environment for students from diverse backgrounds. This includes a commitment to recruiting and retaining diverse faculty and staff, creating inclusive curricula, and providing resources and support for underrepresented students. Equity work centered around ensuring all students on campus have educators (classified and certificated) that they connect with connection to school and inclusive environments.

Equity Steering Committee:

- Continue to support staff in implicit bias / culturally responsive teaching
- Support an equitable hiring process that encourages hiring for diversity

Overall, feedback from our educational partners provides valuable insights into areas where MVLA can improve or build upon its strengths. By listening carefully to this feedback and taking action to implement constructive suggestions, MVLA can better meet the needs of our students and create an environment that fosters learning and growth.

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

The goals and actions in the LCAP were highly influenced by feedback collected from educational partners.

There is evidence of community input in each goal:

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

Educational partner input also influenced the actions of students who are low-income students, English learners, and foster youth. The following actions were influenced by stakeholder engagement:

- Equal access to technology (1.2)
- Create a class of belonging and inclusivity (1.3)
- Counseling (1.4)
- Create lessons that reflect diverse students (1.12)
- Expand CTE pathways and work-based-learning offerings (1.13)
- Build and strengthen relationships with parents and community (2.1, 2.2, 2.6, 2.8)
- Increase communication and engagement with Latinx families (2.5,2.6)
- Increase mental health support (3.2, 3.12)
- Tier I and Tier II behavioral support; and implement and train staff on a social, emotional learning curriculum that teaches students prosocial skills for school success (3.1, 3.10)
- Providing teachers with professional learning opportunities to build inclusive classrooms (3.1, 4.3, 4.8, 4.10, 4.11)

# 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% Source: Williams Quarterly reports		100%
2.) Algebra I GPA	Algebra I GPA = 2.32	Algebra I GPA = 2.06	Algebra I GPA = 2.28		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	Source: 2021-22, 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 = 90% Caucasians= 95% Latino = 72%  Source: 2021-22, 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	85%  Source: 2021-22, 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	72%  Source: 2021-22, 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 = 37		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	Source: 2021-22, Query, MV & LA		
7.) Percent of classrooms with complete instructional materials as evidence by SARC	100%	100% Source: 2020-21, Indicators, MVLA	100% Source: 21-22 SARC		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 ELPAC score 3 or 4 = 22.61 % LTELs ELPAC score 3 or 4 = 60.87% Source: 2021-22, Indicators, MV & LA		ELs = 35% LTELs = 55%
9.) Percentage of English Learners reclassified to Fluent English Proficient (RFEP)	20.8%	3.04% Source: 2020-21, Indicators, MV & LA	13.53% Source: 2021-22, 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 = 94% Caucasian (Reg Ed only) = 97% Hispanic = 63% Hispanic (Reg Ed only) = 77% Hispanic & Special Ed (Resource) = 21%		Caucasian = at or above 97% Caucasian (Reg Ed only) = 98% Hispanic = at or above 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic &amp; Special Ed (SDC) 20%</p> <p>Hispanic &amp; SED = 48%</p> <p>Hispanic &amp; RFEP = 62%</p> <p>African American = 83.5%</p> <p>Asian = 91.5%</p>	<p>Hispanic &amp; Special Ed (SDC) = 13%</p> <p>Hispanic &amp; SED = 55%</p> <p>Hispanic &amp; RFEP = 62%</p> <p>African American = 83.5%</p> <p>Asian = 94</p> <p>Source: 2020-21, Indicators, MV &amp; LA</p>	<p>Hispanic &amp; Special Ed (SDC) = 8%</p> <p>Hispanic &amp; SED = 62%</p> <p>Source: 2021-22, Indicators, MV &amp; LA</p>		<p>Hispanic (Reg Ed only) = at or above 90%</p> <p>Hispanic &amp; Special Ed (Resource) = at or above 30%</p> <p>Hispanic &amp; Special Ed (SDC) = at or above 40%</p> <p>Hispanic &amp; SED = at or above 60%</p> <p>Hispanic &amp; RFEP = at or above 75%</p> <p>African American = at or above 95%</p> <p>Asian = at or above 95%</p>
<p>11.) Percent of 11th graders meeting or exceeding SBAC Math.</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 &amp; Special Ed (Resource) =0%</p> <p>Hispanic &amp; Special Ed (SDC) = 6.5%</p> <p>Hispanic &amp; SED =24%</p> <p>Hispanic &amp; 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 &amp; Special Ed (Resource) = 0%</p> <p>Hispanic &amp; Special Ed (SDC) = 0%</p> <p>Hispanic &amp; SED = 31%</p> <p>Hispanic &amp; RFEP = 36%</p> <p>African American = 81%</p> <p>Asian = 93%</p>	<p>Caucasian = 84%</p> <p>Caucasian (Reg Ed only) = 88%</p> <p>Hispanic = 32%</p> <p>Hispanic (Reg Ed only) = 44%</p> <p>Hispanic &amp; Special Ed (Resource) = 4%</p> <p>Hispanic &amp; Special Ed (SDC) = 0%</p> <p>Hispanic &amp; SED = 27%</p> <p>Hispanic &amp; RFEP = 32%</p> <p>African American = 40%</p> <p>Asian = 94%</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 &amp; Special Ed (Resource) = at or above 50%</p> <p>Hispanic &amp; Special Ed (SDC) = at or above 20%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: 2020-21, Indicators, MV & LA	Source: 2021-22, Indicators, MV & LA		Hispanic & SED = at or above 50% Hispanic & RFEP = at or above 50% 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	84%  Source: 2020-21, Indicators, MV & LA		89%
13.) Percentage of students in all grade levels 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%	Caucasian = 54% Caucasian (Reg Ed only) = 57% Hispanic = 30% Hispanic (Reg Ed only) = 42% Hispanic & SpEd (R/S) = 4% Hispanic & LEP = 4% Hispanic & SED = 23% Hispanic & RFEP = 35% African American = 36% Asian = 66%		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
		Source: 2020-21, Indicators, MV & LA	Source: 2021-22, Indicators (9a), MV & LA		
14.) Percent of Special Ed resource students achieving 'Standard Met' or 'Exceeded' on the ELA SBAC	40%	48% Source: 2020-21, Indicators, MV & LA	31% Source: 2021-22, 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	22% Source: 2021-22, Indicators, MV & LA		15%
16.) Special Education SDC students GPA (average GPA, all grade levels)	GPA = 2.45	GPA = 2.49 Source: 2020-21, indicators, MV & LA	GPA = 2.81 Source: 2021-22, 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% Source: 2021-22 FIT report		100%
18.) Percent of students successfully completing A-G	Caucasian = 85% Caucasian (Reg Ed only) = 86%	Caucasian = 90% Caucasian (Reg Ed only) = 93%	Caucasian = 84% Caucasian (Reg Ed only) = 89%		Caucasian = 89% Caucasian (Reg Ed only) = 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic=50% Hispanic (Reg Ed only)=76% Hispanic & SpEd (R/S)=5% Hispanic & LEP=0% Hispanic & SED=38% Hispanic & RFEP=47% African American=49% Asian=89%	Hispanic= 56% Hispanic (Reg Ed only)= 73% Hispanic & SpEd (R/S)= 8% Hispanic & LEP= 5% Hispanic & SED= 51% Hispanic & RFEP= 54% African American= 82% Asian= 95%  Source: 2020-21, Indicators, MV & LA	Hispanic= 49% Hispanic (Reg Ed only)= 70% Hispanic & SpEd (R/S)= 0% Hispanic & LEP= 0% Hispanic & SED= 40% Hispanic & RFEP= 51% African American= 74% Asian= 94%  Source: 2021-22, Indicators, MV & LA		Hispanic=55% Hispanic (Reg Ed only)=80% Hispanic & SpEd (R/S)=8% Hispanic & LEP=0% 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	ELA - 4 Full Implementation ELD - 3 Initial Implementation Math - 4 Full Implementation NGSS Science - 4 Full Implementation History-Social Science	ELA - 5 Full Implementation & Sustainability ELD -5 Full Implementation & Sustainability Math - 5 Full Implementation & Sustainability NGSS Science - 5 Full Implementation & Sustainability History-Social Science - 5 Full Implementation & Sustainability		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



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NGSS Science - 4 Full Implementation History-Social Science - 4 Full Implementation		Source: 2022 CA Dashboard Local Indicators		Math - 4 Full Implementation & Sustainability NGSS Science - 4 Full Implementation & Sustainability History-Social Science - 4 Full 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	747 (unduplicated count) - EOY active stu only  Source: 2021-22, (new) Indicators, MV & LA		300
21.) Number of graduating seniors that have completed a-g requirements AND completed at least 1 CTE pathway		All: 82 Latinx: 7 Caucasian: 41 Asian: 31 African American: 2 Other: 1  Source: 2020-21 query, MV & LA	All: 76 Latinx: 8 Caucasian: 37 Asian: 27 African American: 0 Other: 4  Source: 2021-22 query, MV & LA		
22.) Percentage of graduating seniors that have completed		All: 8% Latinx: 3% Caucasian: 10%	All: 7% Latinx: 3% Caucasian: 8%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
a-g requirements AND completed at least 1 CTE pathway		Asian: 10% African American: 12% Other: 4%  Source: 2020-21 query, MV & LA	Asian: 8% African American: 0% Other: 9%  Source: 2021-22 query, MV & LA		

## 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 their personal device or check out an MVLA-quality Chromebook. Students will be given a hotspot if internet access is needed at home. This will particularly support English Learners, Low-Income, and Foster Youth 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	No

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 off-track for graduation access support program options that accelerate their progress toward on-track status. This especially supports our English Learners, Low-Income, and Foster Youth students because historically, they have had challenges passing all classes and staying on the 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 English Learners, Low-Income, and Foster Youth students who may have financial difficulty paying for such fees.	\$5,000.00	No
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 English Learners, Low-Income, and Foster Youth.	\$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.		
<b>1.9</b>	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 needing skill support to succeed in academically challenging classes, which historically is the English Learners, Low-Income, and Foster Youth population.	\$0.00	No
<b>1.10</b>	ELs at LAHS	Support our new coordinated program at LAHS to support its English Learners	\$300,000.00	Yes
<b>1.11</b>	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 English Learners, Low-Income, 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 extend their learning and minimize learning loss.	\$20,000.00	No
<b>1.12</b>	Culturally Responsive Education	Increase the amount of culturally diverse texts, lessons, examples, and materials they use in the curriculum. This is partially supportive for our English Learners, Low-Income, and Foster Youth because they historically are our students of diverse cultures.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Career Technical Education	Continue to strategically examine CTE offerings and pathways. 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 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 English Learners, Low-Income, and Foster Youth are struggling in school, our at-risk counselor provides much support to these groups.	\$260,000.00	Yes

## Goal Analysis [2022-23]

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

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

Supporting students' achievement in academic excellence involves setting clear goals, developing a plan of action for achieving those goals, and regularly evaluating progress toward those goals.

Our high-quality teachers are strong allies working with students in learning rigorous, yet accessible curriculum where students can see themselves. Our teachers strive for an inclusive classroom with culturally responsive curriculum and teaching which fosters a climate of belonging in the class.

Our generous support of technology of Chromebooks and Wi-Fi and the differentiated options of tech applications, support the individual learner's needs.

Our highly trained and skillful academic and college counselors work with students to ensure they are successful in class, are in the classes that support their 4-year plan, and provide guidance and coaching throughout high school and preparation for beyond.

We understand that some students may need other options to succeed in a course, from our summer school and school-year credit recovery options to our extended library hours and support classes; students who need extra support time are provided this integral resource.

As research shows, students in Career Technical Education (CTE) classes not only engage in hands-on, collaborative, work-based learning curriculum but also have an increased engagement and motivation overall. We have added eight new CTE pathways (a total of 17 pathways) to our schedule for the 23-24 school year. We are pleased with the expansion of these offerings and look forward to seeing the opportunities brought forth within these pathways.

Lastly, we see the success of our at-risk counselor (supports many English Learners, Foster Youth, and Low-income students) and Newcomer class/advisory. They two programs focus the specific and timely resources needed for our important populations.

Ultimately, achieving academic excellence requires ongoing effort and dedication from everyone involved in the educational process. By our collaborative and focused actions to carry out this goal, we have seen strong successes,

#### 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 have been some differences (20% or more) between the Budgeted and the Estimated Actual Expenditures for the following Actions:

Action 1.2: Access to technology: Our IT Department provided a major upgrade replacement to our Chromebook inventory, in addition to the additional purchases for recovering losses from the pandemic. These reasons created an increase in expenditure.

Action 1.3: Inclusive Classrooms: We added in the cost of co-teachers to this action item, hence the large increase in expenditure.

Action 1.8: Intervention Services: We increased our supervised study/intervention classes by adding three more classes, increasing expenditure.

Action 1.14: Newcomer Academy: We added two more classes to support our newcomer academy, leading to an increase in expenditure.

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

The Mountain View-Los Altos High School District has shown strategic commitment to achieving its goals for the 2022-23 school year. Through effective actions and services, based on local academic data, the district is progressing toward its objective of ensuring academic excellence for all students.

MVLA has accomplished an increase in Algebra I GPA (metric 2), the percentage of students scoring 3 or higher in AP tests (metric 12), is maintaining strong AP enrollment (metric 13), and achieved an increase in students enrolled in CTE classes (metric 20), as a direct result of Actions 1, 3, 6, 7 and 13.

Furthermore, the district's efforts to reclassify English Learners have been successful (metric 9), attributed to Actions 3, 10, 12, and 14.

The district remains wholly committed to improving reading and math outcomes, particularly for English Learners (ELs), Reclassified Fluent English Proficient (RFEP), Foster Youth, Low-income (LI) and Special Education students (Metrics, 4, 5, 8, 10, 11, 14, and 15), which will be addressed through Actions 1, 3, 4, 8, 12 and 15.

The district recognizes that further work must be done to ensure that all student groups meet or exceed outcomes set by the 2023-24 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.

After conducting a thorough assessment of the efficiency of Goal # 1 we have determined that there have been no noteworthy alterations to the measures implemented in Goal 1.

**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	32 students  MVHS- 17 LAHS- 14 AVHS- 1  Source: CALPADS 2021-22		5 students



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.) Increase the number of parents participating in DELAC	Average of 30 participants	50 participants - ELAC 75 participants - PIQE  Source: Student Services Director, attendance sheets 2021 - 2022	56 participants - ELAC (LAHS: 26 MVHS: 30)  53 participants - PIQE (LAHS: 24 MVHS: 29)  Source: Director or Student Services rosters		50 participants
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 = 71% Hispanic & SED = 94%  Source: 2021-22, 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 9% Asian 25% White students	Suspensions = 23 Latinx = 17 Asian = 2 White = 4 African American = 0  Source: 2019 Dashboard, District-wide	Suspensions = 1.8% (all stu)  Latinx = 4.3% Asian = 0.4% White = 0.9% African American = 0%  Source: 2022 Dashboard, District-wide		Suspensions = 10 evenly distributed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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: 13.1% Source: 2021-22, DataQuest (chronic ab		MVLA: 8.6%
6.) Increase meetings with partner district leadership teams, as measured by meeting agendas.	0	4 MVLA agendas 2021-22	7 MVLA agendas 2022-23		3
7.) Surveys given to community to seek feedback	2	6 Source: ThoughtExchange 2021-22	Total Exchanges - 6 <ul style="list-style-type: none"> <li>• Ethnic Studies (436 participants)</li> <li>• Homework Feedback (1154)</li> <li>• Website (201)</li> <li>• Bell Sched/Calendar (647)</li> <li>• Wellness (161)</li> <li>• Summer School (38)</li> </ul> Source: Internal surveys 21-22		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 (504, SST, and/or IEP). Meetings will monitor progress and develop educational goals and plans for the students.	\$5,000.00	No
2.4	Community Outreach Specialist	Support 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.	\$300,000.00	No
2.5	LatinX engagement	Expand the number of participants engaged in meaningful and empowering collaboration 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.	\$205,000.00	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	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
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.	\$84,754.00	No
2.8	Student involvement	Create meaningful opportunities for student engagement in order to give them agency and empowerment in their education. Historically, our EL, FY, and LI population feel the most disconnected to school. This action was created to specifically increase their engagement and connection.	\$4,000.00	Yes
2.9		NA		

## Goal Analysis [2022-23]

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

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

2.4 Community Outreach Specialist (COS)

As of May 2023, the work of the COS has focused on developing several district level structures focused on collaboration, feedback, building relationships with parent/family leaders and broadening access to non-English speaking families for district communications. As well, the COS has lead the process of developing the MVLA Graduate Profile as a complement to the academic goals for MVLA students.

## 2.6 Increase Parent Involvement at the Site and District Level

With the addition of the Family Partnership Council (FPC) in February of 2022, the district has built and ongoing collaborative council that includes elected parent leaders, members at large appointed by the Superintendent through an application process, board members (2), site and district administration, and both Classified and Certificated Staff from across the district.

The purpose of the FPC is to provide an opportunity for parents/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, co-create an ongoing feedback loop within the community of education partners, work together to promote equity for all students in the district, develop stronger connections, continuity, and communication throughout the community 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. As of this update, the FPC currently has 57 members, 30 of whom are parents in the district. A specific effort was made to recruit a diverse and representative group of parents to the council and we are proud to have 7 Latinx parents from MVHS and LAHS who attend.

## 2.7 Outreach and Communications

The addition of Parent Square to our communications tools has improved access and language facility with reaching parents across the district. All sites are using this platform in parent and family outreach. This tool provides the ability to use alerts to parents who are traditionally not reachable via email. We have been experimenting with how best to use these features to better reach our families who prefer to receive communications via text versus emails. The Superintendent's Office continues to send bi-monthly updates and the MVLA Magazine to staff and families. All other forms of communication have continued. As well, we have used the ThoughtExchange platform to increase access to opportunities to provide feedback on a variety of programs and initiatives from homework load to Ethnic Studies. We have worked to increase our social media presence at the site and district level based on feedback that this format was helpful and timely. Additionally we did a major overhaul and reorganization of our site and district websites and hired a web manager to support the district and sites in maintaining a well organized website. Based on parent feedback in the fall of 2021, parents wanted better search features, updated calendars and more timely updates to be reflected in the day to day logistical information of school scheduling and events.

## 2.8 Student Involvement

The District Climate Action Committee was established in response to the board resolution 20-40, in Spring of 2022. The activities of the Committee are to research and to analyze sustainability actions to identify those worth recommending to the Superintendent and the Board for implementation. This committee is lead and co-chaired by the student presidents of LAHS' and MVHS' Green Teams.

In April of 2023, the COS launched the MVLAHSD Superintendent's Student Advisory Council. This council was created with the explicit intent of bring student voice to the district level. The students were selected through and extensive application and interview process with four of the twenty slots being held by invitation of the superintendent for AVID students (2 at each site) and for Student Leadership Group Presidents (2 at each site). All other students were appointed by application process. There was a specific equity focused lens used to create

a council that represents a diverse perspective and includes students who are academically, racially, linguistically, gender-identity, and interest diverse. This group is student led by the Student Board of Trustee Representatives and the COS.

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 have been some differences (20% or more) between the Budgeted and the Estimated Actual Expenditures for the following Actions:

Action 2.1: Strengthen ongoing collaboration with Partner District: We did not need to allocate funds for various collaborative efforts with partner schools, as they did not require additional resources.

Action 2.5: LatinX engagement: This expenditure now includes the salary of our Bilingual Community Liaisons, whose work focuses on LatinX engagement.

Action 2.7: Outreach and communications: This action includes the cost of a new tool we are using at all sites called ParentSquare

Action 3.10: Intervention Pathways: We used a platform called Ripple Effects and a learning to/intervention tool for students. The platform cost more than anticipated.

Action 4.12: Special Education Collaboration: As stated in our changes for next year, there are large overlaps with actions 4.5, 4.6, and 4.12, these efforts being very similar, our funding was added into action 4.5, hence showing no expenditure for 4.12.

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

At the Mountain View-Los Altos School District, we are dedicated to working closely with our students, parents, and partner schools to enhance communication, participation, and overall progress towards our students' social-emotional and academic success. It is with great satisfaction that we report an increase in PIQE participation (metric #2) and graduation rates for our Latinx students (metric 3), which are direct outcomes of our focused efforts on actions 2, 5, 6, and 8. Together, we will continue to prioritize our commitment to student success and growth.

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.

After conducting a thorough analysis of Goal #2, we have determined that there are no noteworthy alterations in our Goal 2 metrics or actions.

**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.

MVLA’s educational partners' input has emphasized the importance of providing increased inclusive activities that promote engagement, and connection, mental health support, and social-emotional learning. Research demonstrates that students’ overall safety and well-being have been associated with enhanced intrinsic motivation, less disciplinary problems, increases in academic achievement, and higher school satisfaction rates. (Buecker et al., 2018)

This goal also aligns with the district’s current efforts to implement an effective Multi-Tiered System of Supports (MTSS) across all schools by designing effective activities and interventions at the Tier 1, Tier 2, and Tier 3 levels for School-based Mental Health Services, Social and Emotional Learning, Attendance, and Behavioral support.

Effectively using data to identify specific student needs and connecting them to the appropriate resources/services is necessary to ensure their access to education and promote a safe campus environment.

## 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% Source: SARC 2021-22		100%
2.) Percentage of students who	2019-20: 85% 2020-21: 92%	92%	65%		94%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attended school 96% of the time or more.		Source: 2020-21 query, EOY attd percentage, MV & LA	Source: 2021-22 query, EOY attd percentage, MV & LA		
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: 13.1%  Source: 2021-22, 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	109 total suspensions (unduplicated stu counts below) 83 stu suspended LatinX = 55 White = 15 Asian = 5 African American = 0 Other = 8  Source: 20		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%	Safety (2021-2022) School Safety 9th Grade = 75% 11th Grade = 77% LatinX students Safety 9th graders = 65% 11th-graders = 65%	No California Healthy Kids Survey this school year.		9th-grade = 80% 11-grade= 80%  LatinX students (9th-graders = 76% 11th-graders = 76%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Not English Proficient students 9th-graders=61%, 11th-graders=53%</p> <p>SED 9th-graders=57%, 11th-graders=54%</p> <p>LGBTQI+ 9th-graders=65%, 11th-graders=54%</p>	<p>Not English Proficient students (Status) 9th graders = 71% 11th-graders =71%</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 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>Not English Proficient students 9th-graders=75%, 11th-graders=68%</p> <p>SED 9th-graders=70%, 11th-graders=70%</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
		LGBTQI+ (By Gender Identity) 9th-graders = 50% 11th-graders = N/A%			
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%		100%
7.) Number of student expulsions	2019-2020 = 1 2020-2021 = 0	0  Source: CALPADS 2021-22	0  Source: 2021-22 CALPADS		0
8.) Chronic Absenteeism	2019-20 = 9.6%	4.9%  Source: Datazone, 2020-21	13.1% // 604 Students  Source: 2021-22, DataZone (Chronic abs %), district wide		7%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development on fostering an Inclusive Classroom	<p>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 all adults who work with youth. Utilize IST and course teams to deepen this support and work into the classroom level.</p> <p>For the 23-24 SY, we are revising this action to state: Continue the support of professional development for all staff on creating an inclusive classroom environment. This includes enhancing social and emotional learning strategies and structures for relationship building. Utilize IST and course teams to deepen this support and work into the classroom level.</p>	\$8,000.00	No
3.2	<p>Clinical counselors</p> <p>For the 23-24 SY, we are revising this action to state: Psychoeducation and Therapeutic Groups</p>	<p>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.</p> <p>For the 23-24 SY, we are revising this action to state: Strengthen our Tier 2 infrastructure to expand school-based mental health services through psychoeducation and therapeutic groups.</p>	\$1,111,000.00	No
3.3	In-take Coordinator	<p>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.).</p> <p>For the 23-24 SY, we are revising this action to state: Continue to maintain and support the Intake Process</p>	\$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.4</b>	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	No
<b>3.5</b>	Parent Engagement	<p>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.</p> <p>For the 23-24 SY, we are revising this action to state: Support the Parent Education Series, DELAC, ELAC, PTSA, and community-based organizations in creating events and activities for parent education and engagement within the realm of wellness.</p>		No
<b>3.7</b>	NA	NA		
<b>3.8</b>	Campus	Ensure safe and nurturing campuses through ongoing training, monitoring and support of district-wide programs and processes.		No
<b>3.9</b>	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.		No

Action #	Title	Description	Total Funds	Contributing
3.10	Behavior 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, grow, and repair, rather than just have a consequence.	\$35,100.00	No
3.11	Crisis Response Protocols  For the 23-24 SY, we are removing this action.	Establishing our Crisis Response Protocols as measured by our SPSA. For the 23-24 SY, we are removing this action.		No
3.12	Inclusion Activities	Expanding Inclusion Activities in the classroom and on-campus activities. This will be especially important for our English Learners, Foster Youth, and low-income students, 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 [2022-23]

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

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

2022-23 has been a significant year in revisioning and redefining MVLA's approach to wellness services and strategic interventions. As a starting point, we delineated wellness services into three components: School Connectedness; Social and Emotional Learning; and School-

Based Mental Health Services. Then, as we continued to create a more cohesive MTSS system, we began to better define which activities, initiatives, and interventions fit within the Tier 1, Tier 2, and Tier 3 frameworks. This also led to a more careful review of data metrics and goal-setting. For these reasons, some of our 2023-2024 Actions and Result-indicators have been revised.

Actions 3.2; 3.3; and 3.11 have all been met. Actions 3.4; 3.5; 3.8, 3.9 and 3.13 have been met, and will continue to be a focus into the 2023-2024 school year.

Action 3.1 has evolved into a clearer focus on the Inclusive Classroom as a Tier 1 strategy with a focus on integrating CASEL's core social and emotional competencies into the classroom setting. This focus has shifted from promoting SEL platforms shared as optional, push-in curriculum into aligning language around the core SEL competencies and promoting SEL skills within the academic content. This will begin to become a professional learning focus in 2023-24 through the Instructional Support Team.

Similarly, Action 3.12 and a portion of 3.10 have evolved into a focus on promoting more connections within the classroom through proactive circles and caring adult relationships. This is also a key component of the Inclusive Classroom. The optional school-wide inclusion activities such as Challenge Day and Camp Mettamorph have met with resistance and low attendance which has led to a greater focus on inclusion within the classroom while continuing to offer additional school-wide inclusion opportunities through student clubs, student leadership programs, extracurricular activities, Diversity Weeks, and special events

Action 3.10 has also been revised to hone in on restorative practices and Tier 2 interventions which foster more educational opportunities for behavioral infractions. In 2022-23, we piloted the Ripple Effects online curriculum, and in 2023-24, this curriculum will take a more prominent role in our Behavioral MTSS framework.

#### 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 have been some differences (20% or more) between the Budgeted and the Estimated Actual Expenditures for the following Actions:

Action 3.1: Professional Development on SEL: The outside Vendor HEART that we worked with, we added on two additional professional learning sessions (based on staff request and interest), which created an increase in expenditure.

Action 3.3: In-take Coordinator: In-take Coordinator doubled expenditure due to the presence of two intake coordinators, one at each comprehensive school.

Action 3.9: Gender Support Plan: No incurred expenditure other than legal fees to review the plan during its implementation.

Action 3.10: Intervention Pathways: We used a platform called Ripple Effects and a learning to/intervention tool for students. The platform cost more than anticipated.

Action 3.11: Crisis Response Protocols: This action will be removed going forward, as it has been completed.

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

Specific actions dedicated to building an infrastructure for school-based services were highly effective. Action 3.2 focused on establishing a clear School-Based Mental Health Services team to support all students. Over the years, MVLA has hired internal clinicians to support our specialized populations, and we have contracted with community-based agencies for general education support. The shift in providing licensed clinicians dedicated to school-based services has helped to create consistent Tier 3 support for our student body. For Action 3.3, we have established a structured and clear Intake Screening process along with a cohesive system for referrals to district-based services and community-based organizations. This role has become the key role in funneling all student support referrals and sustains our school-based services model. Action 3.4 included the creation of a partnership with Community Services Agency to establish a case-manager dedicated to serving our English Learner population which includes many Newcomers. This service has been greatly beneficial to meeting the basic needs of one of our most vulnerable student populations.

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.

After conducting a thorough analysis of the effectiveness of Goal # 3, we have made some adjustments to the following actions:

Action 3.1 has been refined to better align with our ultimate objective of inclusion, which encompasses SEL. Our previous written action was somewhat restrictive.

Action 3.2 has been refined due to MVLA's expansion of Tier 1 and 2 MTSS support. We are shifting away from providing only individual mental health support and transitioning towards group sessions and classroom-based education.

Action 3.3 has been refined now that we have filled the in-take coordinator position and are entering the maintenance phase.

Action 3.5 has been revised to provide more specific details about the actions we are taking.

We have removed Action 3.11, as it has already been completed.





**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, English Learners, Students with Disabilities, and Low-income 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 responsiveness.

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 student's success. Investing in our teacher's professional learning will positively impact 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 with a focus on Equity and MTSS strategies	100%	100% Source: 2020-21,	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.) Percent of teachers fully credentialed and assigned to teach in areas of their specialization	100%	100% Source: 2020-21 CA Dashboard Local Indicators	100% Source: 2022 CA Dashboard Local Indicators		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 Source: 2021-22, 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 = 71% Hispanic & SED = 94% Source: 2021-22, 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: 13.1% Source: 2021-22, DataQuest (chronic abs %), district-wide		MVLA: 8.6%
6.) Percent of students reporting that they feel connected to	Freshmen 68% Juniors 64%	Freshmen 67% Juniors 65%	No California Healthy Kids Survey this school year.		Freshmen 78% Juniors 78%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	18 classes Local data 2022-23		10 classes
8.) 100% of classrooms will have complete instructional materials as evidence by district records.	100%	100% Source: 2020-21	100% Source: SARC 2021-22		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	109 total suspensions (unduplicated stu counts below) 83 stu suspended LatinX = 55 White = 15 Asian = 5 African American = 0 Other = 8  Source: 2021-22, DataQuest, 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 professional learning goal, including 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 English Learners, Foster Youth, and Low-income students.	\$1,000.00	No
4.2	Instructional Support Team	Teacher Induction Program for beginning teachers to not only clear their credentials but are provided with a coach and mentor through our Instructional Support Team. In addition, IST will support teachers' professional development. This team's primary focus is supporting and working with teachers to support and, importantly the connection and success of our English Learners, Foster Youth, and Low-income 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.	\$100,000.00	No
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
4.5	Continued PD	Provide ongoing professional development for SPED and General Ed teachers through common preps, retreats, and coaching. This will	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
	For the 23-24 school year, this action is being revised to say: Professional Learning for Special Education	strengthen our co-taught classes and general education classes with both inclusivity practices and scaffolding tools.  For the 23-24 school year, this action is being revised to say: Provide ongoing professional development for our special education teachers, staff, and our co-teacher-teams to continue to strengthen co-taught classes, inclusivity practices and scaffolding tools, support school-avoiders, and collaboration opportunities.		
4.6	Collaboration	Provide time each week for teachers to collaborate with peers on approaches to improving student achievement. Activities during collaborative time include reviewing student data, assessing student work, and planning instruction to meet student needs, particularly the needs of unduplicated students and other target student groups. Historically, our English Learners, Foster Youth, and Low-income students are underperforming their peers, so providing extra collaboration time allows teachers to analyze specific student groups and create strategies for increased learning.	\$15,000.00	No
4.7	SPED and Wellness  For the 23-24 school year, this action will be discontinued.	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
<b>4.9</b>	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
<b>4.10</b>	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
<b>4.11</b>	Culturally Responsive Education	Increase culturally responsive pedagogy, curriculum, lessons, and texts used in class. This will be supported by PD, course team collaboration, and resources to diversify materials. This will also support our English Learners, Foster Youth, and Low-income students.	\$250,000.00	Yes
<b>4.12</b>	Special Education Collaboration  For the 23-24 school year, this action will be discontinued.	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 [2022-23]

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

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

Professional Learning (PL) is an integral component in enhancing student achievement. It enables teachers and staff to acquire and reinforce existing teaching strategies and techniques, remain updated on the latest research-based practices, and receive guidance and support from experienced coaches. At MVLA, we have taken significant steps towards Goal #4, Professional Learning, to increase our impact on student achievement.

Action 4.1: We have achieved success through our PL Vision, which focuses on promoting inclusive classrooms through three core areas: Culturally Responsive Teaching, Discipline Specific Literacy, and Equitable Grading. We have discussed this vision during PL meetings, staff meetings, and district-wide training. Our data and educational partner feedback indicate that these three areas are fundamental in supporting all students and hence, our PL priority. We continue to ground our work in this vision of what we intend to achieve through professional learning. This vision guides our work and priorities.

Action 4.2: Our instructional support team has supported our work and learning. They have played a critical role in providing ongoing coaching and support to our staff to implement new strategies in their classrooms and hone their ongoing practices. This coaching includes regular check-ins and ongoing feedback on student performance data to evaluate the effectiveness of the strategies, and staff development.

Action 4.6 and 4.8: Our Certificates staff was supported by attending workshops and conferences. They also received release time to collaborate with course teams and departments on the curriculum. Our counselors attended the ASCA conference and collaborated on their counseling MTSS model. Administrators had ongoing PL sessions via Admin Council, including hiring practices, Title IX, evaluations, and MTSS.

Action 4.7: We put efforts in this year to work on our MTSS attendance plan; we took a supportive approach (not a punitive approach) to send a message that we want you on our campus and that you belong). We set up an 'After School Attendance Program' (ASAP) to provide a means for students with absentee challenges to make up instructional time by us assigning the students and providing structure and tutors.

Action 4.9: Our classified staff has undergone various PL sessions, including CPR, attending conferences, Instructional Aide workshops, technology training, and trauma training.

Action 4.10: We have also seen success in our PL focus with our ELD teachers, large groups attending the CABE conference, and several teachers participating in EL Rising teacher training. Our ELD departments met throughout the year to develop the curriculum. We have differentiated our PL to meet the individual needs of our staff.

Action 4.11: To support culturally responsive teaching and equity training, we provided district-wide training on Trauma-Informed practices. Multiple groups engaged in this learning on a deeper scale throughout Afterschool Paid Professional Learning Series(APPLS).



Action 4.12: We have also had successful outcomes with our co-teaching model, where we have added a few more co-teaching sections and provided training to our co-teachers.

Looking forward, we still have areas of focus. One area is finding the time to collaborate with our partner districts. Collaboration and professional learning are our priorities, and we will continue to prioritize finding these opportunities for our staff. Another area of focus is monitoring progress and adjusting as needed.

#### 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 have been discrepancies (over 20%) between the Budgeted and Estimated Actual Expenditures for various Actions, including:

Action 4.3: Anti-bias/Anti-racism Professional Learning - We opted to use our internal experts instead of an outside vendor for this initiative, resulting in decreased actual expenditures, as we continued tis work.

Action 4.4: Partner-school collaboration - We did not need to allocate funds for various collaborative efforts with partner schools, as they did not require any additional resources.

Action 4.7: SPED and Wellness - As stated in our changes for next year, there are large overlaps with actions 4.5, 4.6, and 4.12, these efforts being very similar, our funding was added into action 4.5, hence showing no expenditure for 4.6.

Action 4.9: Classified Professional Development Plan - Our outreach and efforts to provide professional learning opportunities for our classified staff proudly exceeded our initial expectations. We look forward to be able to continue to provide such professional learning opportunities.

Action 4.12: Special Education Collaboration - As stated in our changes for next year, there are large overlaps with actions 4.5, 4.6, and 4.12, these efforts being very similar, our funding was added into action 4.5, hence showing no expenditure for 4.6.

#### 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 2022-23 school year goals. 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, actions, and services have effectively moved MVLA toward its goal of integrating personalized learning and improving all our student's academic success.

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

We had 143 staff participating in professional learning over the summer (action 4.8), with all staff participating in our seven district-wide PLs and 100% of our teachers participating in our releases as PL (metric #1).

We provide multiple ongoing professional collaboration, coaching, and workshop support for our EL teachers (metric #3)

Our work on attendance (metric #5) is still a work in progress. We created a Tiered support plan for students struggling with attendance. The 23-24 school year will be a year of full implementation. Thus, data is still yet to see the results of implementation.

Our ongoing PL work, APPLs, and most recently integrated trauma-informed practices support metrics 3, 4, and 6.

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.

After conducting a thorough analysis of the effectiveness of Goal # 4, we have made some adjustments to the following actions:

Action 4.7 and 4.12 were merged with Action 4.5 to provide MVLA with one focused action supporting our Special Education needs.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,336,889	\$0

## 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
2.87%	0.00%	\$0.00	2.87%

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 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, summer school and staffing. These services are principally directed and effectively use funds, targeting our low-income, foster youth, English Learners, 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 (PSAT, SAT, AP, ACT, etc) that requires a fee. These services effectively use funds to target 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 effectively use funds, targeting our low-income, foster youth, English Learners, and all students in meeting our goals.

(Goal 1: Action 8) - Intervention services -To provide students with appropriate and relevant intervention support 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 effectively use funds, targeting our low-income, foster youth, English Learners, and all students in meeting our goals.

(Goal 1: Action 10) - English Learners at LAHS - Strengthen our ELD and SDAIE classes at LAHS to support our English Learners. These services effectively use funds, targeting our English Learners 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 youth, are an effective use of funds, and all students in meeting the district's goals.

(Goal 1: Action 12) - Culturally Responsive Education - To provide and use resources (text, curriculum, pedagogy) that is culturally supportive and responsive to a diverse group of students. These services effectively use 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 effectively used funds, targeting our EL.

(Goal 1: Action 15) - Culturally Responsive Education - Provides guidance, counseling, and family outreach specifically to our English Learners, Low-income students, and Foster Youth population. These services effectively use funds, targeting our low-income, foster youth, and English Learners.

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 to support our LatinX students. These services effectively use funds, targeting our English Learners 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 effectively use funds, targeting our low-income, foster youth, English Learners, 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 low-income, foster youth, English Learners, 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, including social work, psycho-education and tech support, and mental health services. These services effectively use funds, targeting our EL students in meeting our goals.

(Goal 3: Action 10) - Intervention Pathways - To provide intervention programs, including the use of supplemental materials and services, to increase student connectedness and achievement targeting our low-income, foster youth, EL.

(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 effectively use funds, targeting our low-income, EL, SED, and SPED and all students in meeting our goals.

(Goal 3: Action 13) - Bus Passes- - To ensure 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 low-income, foster youth, English Learners 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 effectively use funds, targeting our low-income, EL, FY, 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 support other teachers with coaching, mentoring, inductions, and professional learning. This service is effective in meeting our needs to decrease 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 effectively use funds, targeting our low-income, low-income, foster youth, English Learners, special education 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 effectively use funds, targeting our low-income, low-income, foster youth, English Learners, special education 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 effectively use funds, targeting our low-income, foster youth, English Learners, and all students in meeting our goals.

(Goal 4: Action 11) - Culturally Responsive Education - To provide and use resources (text, curriculum, pedagogy) that is culturally relevant to a diverse group of students. These services effectively use funds, targeting our low-income, foster youth, English Learners, 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 teachers' 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 our unduplicated population's needs, conditions, or circumstances to further provide the support that best meets the identified need. All actions were developed using careful analysis of data and input from our educational partners. These contributing actions are principally directed toward our unduplicated student population to help MVLA effectively meet 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 committed to enhancing the quality of services offered to English Learners, foster youth, and low-income students. The above measures serve to increase and improve the services provided to these students, exceeding the required percentage increase when compared to services for all students.

To elaborate, for Foster Youth, we assign at-risk counselors to work closely with our students, monitoring their academic progress and providing links to resources and support services in the school district and the wider community. Moreover, we have dedicated liaisons in the Student Services department to assist parents/guardians with obtaining additional resources when required.

English Language learners receive targeted support through our English Language Development (ELD) program, whilst teachers are offered professional development opportunities enabling them to provide the best possible support to such learners.

Furthermore, we conduct parent communication, engagement, and training sessions specifically for English Learners to support their understanding of the educational process.

For low-income students, we provide professional learning opportunities for teachers to support their use of belonging and Response to Intervention strategies, helping them better engage and connect with engage in the classroom.

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 .

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,905,254.00	\$948,100.00	\$130,000.00	\$51,000.00	\$9,034,354.00	\$7,325,500.00	\$1,708,854.00

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				\$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	All	\$0.00				\$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	All			\$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	All	\$0.00				\$0.00
1	1.10	ELs at LAHS	English Learners	\$300,000.00				\$300,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Extended Learning Programs	Students performing below standards in ELA and math.		\$20,000.00			\$20,000.00
1	1.12	Culturally Responsive Education	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.13	Career Technical Education	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	\$300,000.00				\$300,000.00
2	2.5	LatinX engagement	English Learners Low Income	\$205,000.00				\$205,000.00
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	\$84,754.00				\$84,754.00
2	2.8	Student involvement	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
3	3.1	Professional Development on fostering an Inclusive Classroom	All	\$8,000.00				\$8,000.00
3	3.2	Clinical counselors	All	\$1,111,000.00				\$1,111,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		For the 23-24 SY, we are revising this action to state: Psychoeducation and Therapeutic Groups						
3	3.3	In-take Coordinator	All	\$500,000.00				\$500,000.00
3	3.4	Intervention and Supports specific to English Learners	ELD newcomers		\$162,000.00			\$162,000.00
3	3.5	Parent Engagement	All					
3	3.7	NA						
3	3.8	Campus	All					
3	3.9	Gender Support Plan	All					
3	3.10	Behavior Intervention Pathways	All		\$35,100.00			\$35,100.00
3	3.11	Crisis Response Protocols  For the 23-24 SY, we are removing this action.	All					
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	All		\$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	All		\$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  For the 23-24 school year, this action is being revised to say: Professional Learning for Special Education	Students with Disabilities		\$60,000.00			\$60,000.00
4	4.6	Collaboration	All		\$15,000.00			\$15,000.00
4	4.7	SPED and Wellness  For the 23-24 school year, this action will be discontinued.	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 Responsive Education	English Learners Foster Youth Low Income	\$125,000.00	\$125,000.00			\$250,000.00
4	4.12	Special Education Collaboration  For the 23-24 school year, this action will be discontinued.	Students with Disabilities	\$38,100.00				\$38,100.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$46,605,170	\$1,336,889	2.87%	0.00%	2.87%	\$3,278,400.00	0.00%	7.03 %	<b>Total:</b>	\$3,278,400.00
								<b>LEA-wide Total:</b>	\$2,858,400.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.5	Credit Recovery Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$823,000.00	
1	1.7	Course team/department-level data-based decision-making	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.8	Intervention services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$230,400.00	
1	1.10	ELs at LAHS	Yes	Schoolwide	English Learners	Specific Schools: LAHS	\$300,000.00	
1	1.12	Culturally Responsive Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	

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	1.14	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	All Schools	\$260,000.00	
2	2.5	LatinX engagement	Yes	LEA-wide	English Learners Low Income	All Schools	\$205,000.00	
2	2.8	Student involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
3	3.12	Inclusion Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.13	Bus Passes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.2	Instructional Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$811,000.00	
4	4.10	Professional Learning specific to instruction for English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
4	4.11	Culturally Responsive Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$8,523,254.00	\$10,329,391.00

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	\$418,317.00
1	1.3	Inclusive Classrooms	No	\$450,000.00	\$1,538,695.00
1	1.4	Academic and Career Counseling	No	\$0.00	\$0.00
1	1.5	Credit Recovery Options	Yes	\$823,000.00	\$798,400.00
1	1.6	Exam Fee Support	No	\$5,000.00	\$5,800.00
1	1.7	Course team/department-level data-based decision-making	Yes	\$20,000.00	\$18,000.00
1	1.8	Intervention services	Yes	\$230,400.00	\$381,467.00
1	1.9	Open Access	No	\$0.00	\$0.00
1	1.10	ELs at LAHS	Yes	\$300,000.00	\$340,877.00

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	No	\$20,000.00	\$22,829.00
1	1.12	Culturally Relevant Education	Yes	\$25,000.00	\$45,318.00
1	1.13	CTE	No	\$2,363,000.00	\$2,551,735.00
1	1.14	Newcomer Academy	Yes	\$120,000.00	\$187,245.00
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	\$0.00
2	2.2	Promote parent participation of individuals with exceptional needs	No	\$5,000.00	\$4,000.00
2	2.4	Community Outreach Specialist	No	\$255,000.00	\$298,002.00
2	2.5	LatinX engagement	Yes	\$25,000.00	\$243,024.00
2	2.6	Increase Parent Involvement at the district and site level	No	\$10,000.00	\$12,000.00
2	2.7	Outreach and communications	No	\$44,754.00	\$82,523.00
2	2.8	Student involvement	Yes	\$4,000.00	\$4,000.00

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)
3	3.1	Professional Development on SEL	No	\$8,000.00	\$12,000.00
3	3.2	Clinical counselors	No	\$1,111,000.00	\$1,010,085.00
3	3.3	In-take Coordinator	No	\$250,000.00	\$422,508.00
3	3.4	Intervention and Supports specific to English Learners		\$162,000.00	\$150,000.00
3	3.5	Parent Engagement	No	\$13,000.00	\$13,000.00
3	3.8	Campus	No	\$8,000.00	\$8,000.00
3	3.9	Gender Support Plan	No	\$5,000.00	\$2750.00
3	3.10	Intervention Pathways	No	\$5,000.00	\$8,100.00
3	3.11	Crisis Response Protocols	No	\$8,000.00	\$7,500.00
3	3.12	Inclusion Activities	Yes	\$200,000.00	\$174,039.00
3	3.13	Bus Passes	Yes	\$5,000.00	\$5,000.00
4	4.1	Professional Learning Vision	No	\$1,000.00	\$1,100.00
4	4.2	Instructional Support Team	Yes	\$811,000.00	\$762,136.00



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	4.3	Anti-bias/Anti-racism Professional Learning	No	\$100,000.00	\$31,713.00
4	4.4	Partner-school collaboration	No	\$10,000.00	\$0.00
4	4.5	Continued PD	No	\$60,000.00	\$49,000.00
4	4.6	Collaboration	No	\$15,000.00	\$15,000.00
4	4.7	SPED and Wellness	No	\$13,000.00	\$0.00
4	4.8	Curriculum Institute (CI)	No	\$170,000.00	\$190,235.00
4	4.9	Classified Professional Development Plan.	No	\$5,000.00	\$10,665.00
4	4.10	Professional Learning specific to instruction for English Learners	Yes	\$50,000.00	\$43,616.00
4	4.11	Culturally Relevant Education	Yes	\$250,000.00	\$200,712.00
4	4.12	Special Education Collaboration	No	\$38,100.00	\$0.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$3,098,400.00	\$0.00	\$0.00	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			
1	1.5	Credit Recovery Options	Yes	\$823,000.00			
1	1.7	Course team/department-level data-based decision-making	Yes	\$20,000.00			
1	1.8	Intervention services	Yes	\$230,400.00			
1	1.10	ELs at LAHS	Yes	\$300,000.00			
1	1.12	Culturally Relevant Education	Yes	\$25,000.00			
1	1.14	Newcomer Academy	Yes	\$120,000.00			
1	1.15	At-risk counselor	Yes	\$260,000.00			
2	2.5	LatinX engagement	Yes	\$25,000.00			
2	2.8	Student involvement	Yes	\$4,000.00			
3	3.12	Inclusion Activities	Yes	\$200,000.00			
3	3.13	Bus Passes	Yes	\$5,000.00			

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)
4	4.2	Instructional Support Team	Yes	\$811,000.00			
4	4.10	Professional Learning specific to instruction for English Learners	Yes	\$25,000.00			
4	4.11	Culturally Relevant Education	Yes	\$125,000.00			

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$44,757,661		0%	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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*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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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