



Mountain View  
Whisman  
School District

# Local Control Accountability Plan and Strategic Plan Progress



# Outcomes

- Review the goals and progress of Strategic Plan 2021
- Review the goals and progress of the Local Control Accountability Plan (LCAP)
- Review LCAP budget
- Review alignment of Strategic Plan/LCAP and the development process for spring 2018
- Provide an opportunity for stakeholders to give initial input

# Mission

We inspire, prepare and empower every student.

# Vision

Every student, family, staff and community member is engaged and committed to learning in a collaborative, diverse and innovative partnership.



# District Information

## Enrollment:

- 5,131 in preschool – grade 8
- Students transition to Mountain View-Los Altos High School District

## Demographics:

- Hispanic/Latino – 37%
- White – 35%
- Asian - 21%
- Free and reduced lunch - 32%

# Successes

- 1 National Blue Ribbon School; 2 California Distinguished Schools; 2 California Gold Ribbon Schools
- CAASPP test scores:
  - Outperforming state, county and similar schools
  - 8th grade: 8 percentage point increase in math, 2 percentage point increase English Language Arts
- Adherence to standards and academic rigor: ahead in frameworks and curriculum to meet California Common Core State Standards
- Construction and repair of schools: Measure G; touching every site

# Strategic Plan 2021

## What is our Strategic Plan?

([mvwsd.org/about/district\\_plans/strategic\\_plan](http://mvwsd.org/about/district_plans/strategic_plan))

Strategic Plan 2021 was developed in 2015-16. More than 100 stakeholders (parents, students, teachers, administrators, community members, nonprofit organizations, and businesses) worked on vision, mission, and goal statements. They also further defined the Portrait of a Graduate and developed strategies, desired outcomes, and action steps.

## Why a Strategic Plan?

It is the blueprint that guides all work in MVWSD. It ensures that employees and other stakeholders are working toward common, measurable goals.

# Local Control Accountability Plan

## **Creates a structure and focus for District planning**

- Focuses the District to align to 8 State priorities
- Numerically significant (30 or more students) racial/ethnic subgroups for each District
- English Language Learners
- Socio-Economically Disadvantaged Students
- Foster Youth
- Students with Disabilities

## **Aligns District goals and actions with the budget and expenditures**

## **Is a living document that guides the District's work**

# Strategic Plan 2021 / Local Control Accountability Plan



■ **Strategic Plan**  
5-year document, 2016-2021

■ **LCAP**  
3-year plan, 2016-2019

These plans have similar goals and align to guide and District's work.





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# Strategic Plan 2021

# Strategic Plan 2021 Goal Areas



## STUDENT ACHIEVEMENT

Every student will be prepared for high school and 21st century citizenship.



## ACHIEVEMENT GAP

Achievement gaps will be eliminated for all student groups in all areas.



## INCLUSIVE+ SUPPORTIVE CULTURE

Every student, staff, family, and community member will feel valued and supported while working, learning, and partnering with MVWSD.



## HUMAN CAPITAL

MVWSD will invest in teachers, leaders, and staff to ensure we are the place talented educators choose to work.



## RESOURCE STEWARDSHIP

Students, staff and community members will have access to various resources, such as technology, facilities, furniture, equipment, etc., in a fiscally responsible manner, to fulfill the mission of MVWSD.

# SP2021 Goal 1: Student Achievement

Goal Statement: **Every student will be prepared for high school and 21<sup>st</sup> century citizenship**

- Outcomes: **10**
- Actions: **10 for 2017-18 school year**
- Completed: **2**
- In progress: **8**

## Highlights:

- Developed a data triangulation process to determine targeted areas of support for each school
- Created an I'm Ready guide for rising kindergarten parents to help local providers plan for literacy, numeracy, and social skills
- Created school designs aligned to the RTI process
- Developed a plan to provide expanded access of early childhood/preschool experiences for children

# SP2021 Goal 2: Achievement Gap

Goal Statement: **Achievement gaps will be eliminated for all student groups in all areas.**

- Outcomes: **5**
- Actions: **2 for the 2017-18 school year**
- Completed: **1**
- In progress: **1**

## Highlights:

- Implemented Sheltered Instruction Observation Protocol (SIOP) across all levels
- Implemented a district-wide assessment tool

# SP2021 Goal 3: Inclusive and Supportive Culture

Goal Statement: **Every student will be prepared for high school and 21<sup>st</sup> century citizenship**

- Outcomes: **10**
- Actions: **9 for the 2017-18 school year**
- Completed: **2**
- In progress: **7**

## Highlights:

- Developed standard operating procedures for internal communications
- Providing professional development to all staff on expectations for internal and external communications
- Planned and conducting MV Parent University

# SP2021 Goal 4: Human Capital

Goal Statement: **Mountain View Whisman School District will invest in teachers, leaders, and staff to ensure we are the place talented educators choose to work.**

- Outcomes: **8**
- Actions: **10 for the 2017-18 school year**
- Completed: **3**
- In progress: **7**

## Highlights:

- Conduct compensation study to compare total compensation packages for MVWSD and surrounding Districts
- Create annual statements that reflect the total compensation and incentives for working in MVWSD
- Implement coaches throughout the District
- Redesign evaluation system for all staff
- Develop a structure for ongoing, job embedded feedback into the evaluation process for all staff

# SP2021 Goal 5: Resource Stewardship

Goal Statement: **Students, staff and community members will have access to various resources, such as technology, facilities, furniture, equipment, etc., in a fiscally responsible manner, to fulfill the mission of MVWSD**

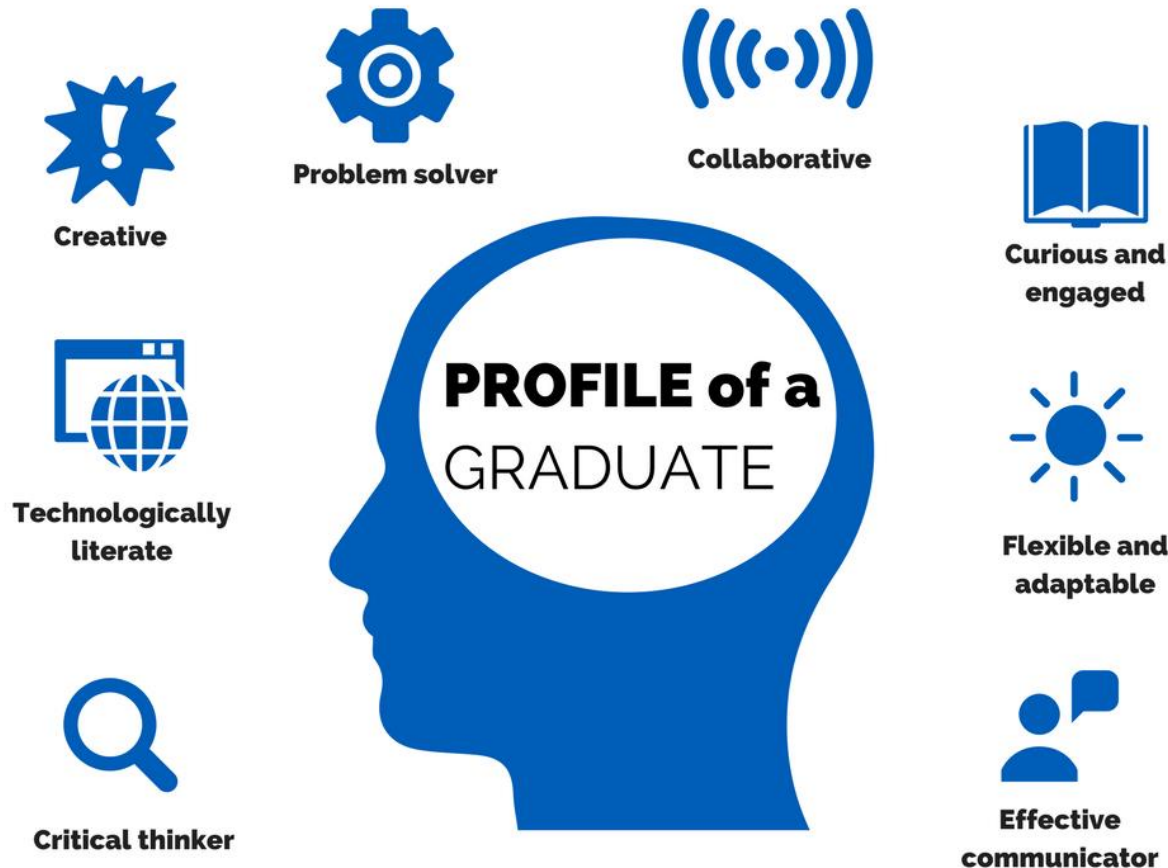
- Outcomes: **5**
- Actions: **8 for the 2017-18 school year**
- Completed: **1**
- In progress: **7**

## Highlights:

- Track capital improvements
- Use a digital maintenance request system
- Support at-risk populations by increasing breakfast, extended and summer meal programs

# Profile of a Graduate

The competencies and attributes in Our Profile of a Graduate help guide our work and drive our teaching







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# Local Control Accountability Plan

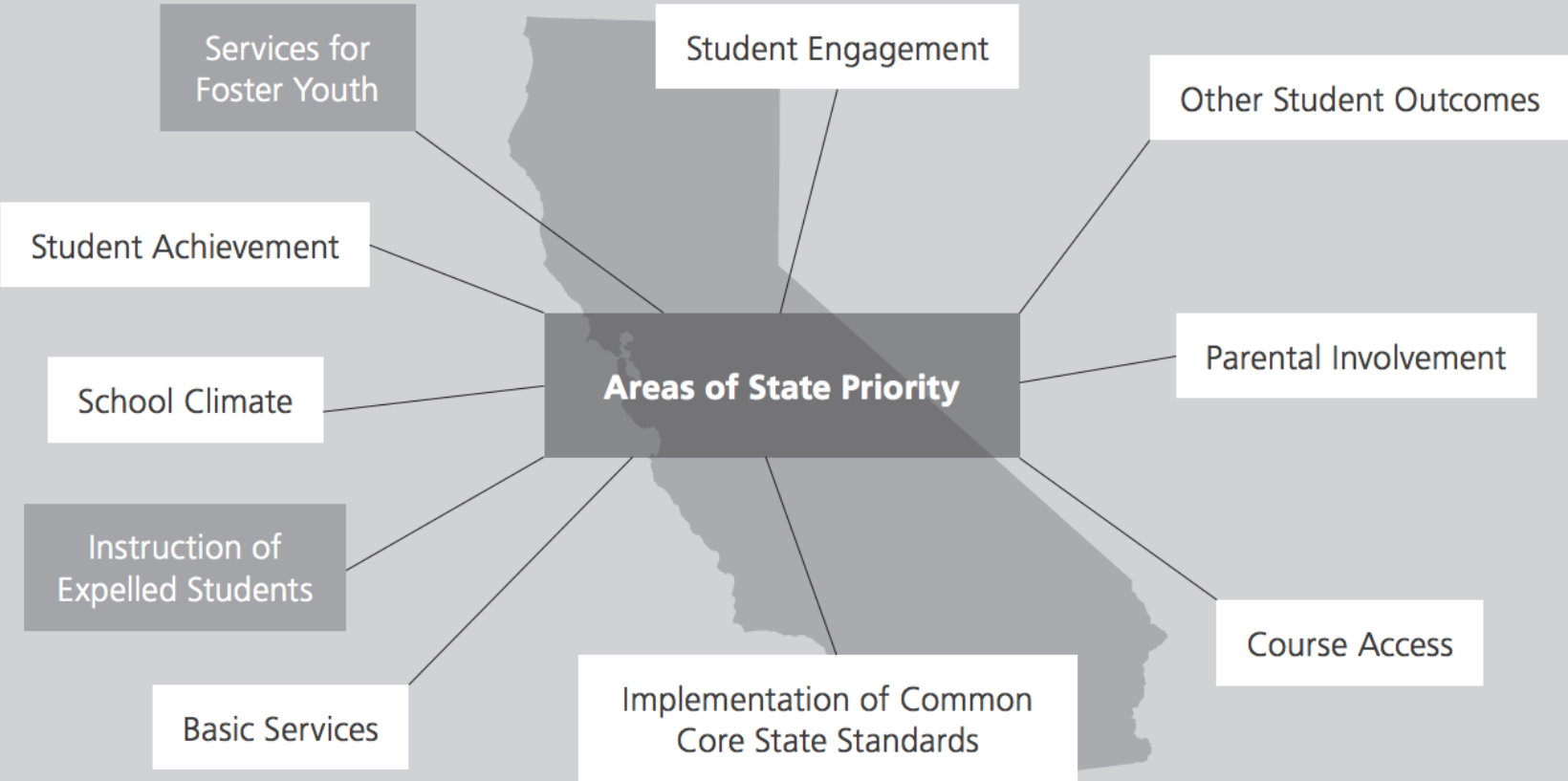
# Local Control Accountability Plan - LCAP

- School districts in California must develop three-year plans to explain their goals and strategies for improving achievement for all students. The goals must address the eight state priorities.
- The school district must develop a budget that matches spending to the goals outlined in the plan.
- The plan and budget must be approved by July 1 each school year by the local school board
- The current MVWSD 2016-17 LCAP contains 4 broad goals
- Each goal is aligned to the District strategic plan and the eight state priorities

# California's Eight State Priorities

## Areas of State Priority That Must Be Addressed in LCAPs

(Eight for districts/Ten for County Offices of Education)



Source: Legislative Analyst's Office, "An Overview of the Local Control Funding Formula" (07/13), CSBA

# MVWSD LCAP Goals

## **GOAL 1: State Priority 1 (Strategic Plan Goals 2, 4, and 5)**

Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well-maintained facilities and equipment; and standards-aligned instructional materials and resources in a fiscally responsible manner.

## **GOAL 2: State priorities 2 and 4 (Strategic Plan Goals 1 and 2)**

Increase achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups to close the achievement gap

## **Goal 3 – State priorities 7 and 8 (Strategic Plan Goal 1)**

Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century.

## **Goal 4 – State Priorities 3, 5 and 6 (Strategic Plan Goal 3)**

Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members.

# LCAP Goal 1

## **GOAL 1: State Priority 1 (Strategic Plan Goals 2, 4, and 5)**

Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well-maintained facilities and equipment; and standards-aligned instructional materials and resources in a fiscally responsible manner.

- Actions: **12 for 2017-18 school year**
- Completed: **5**
- In progress: **7**

### **Highlights:**

- Provide high-quality induction program for Year 1 and Year 2 general and special education teachers to obtain their professional clear credential and become highly qualified
- Provide staff development for all staff members including teachers, administrators, classified staff, coaches, and substitute teachers
- Implement refined hiring and interview process for all staff

# LCAP Goal 2

## **GOAL 2: State priorities 2 and 4 (Strategic Plan Goals 1 and 2)**

Increase achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups to close the achievement gap

- **Actions: 24 for 2017-18 school year**
- **Completed: 13**
- **In progress: 11**

### **Highlights:**

- Provide release time for teachers to plan instruction with coaches
- Use SchoolCity to administer assessments
- Expanded RTI model to all elementary schools
- Provided summer intervention and enrichment programs for over 900 students

# LCAP Goal 3

## Goal 3 – State priorities 7 and 8 (Strategic Plan Goal 1)

Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century.

- Actions: **12 for 2017-18 school year**
- Completed: 6
- In progress: 6

### Highlights:

- Recommended new middle school schedule to ensure all students have access to a choice elective
- Maintained enrichment funding for elementary schools
- Maintained, art, music and Physical Education programs for elementary students
- Hired one counselor for each middle school to support academic and social emotional needs of students

# LCAP Goal 4

## Goal 4 – State Priorities 5 and 6 (Strategic Plan Goal 3)

Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members.

- Actions: **14 for 2017-18 school year**
- Completed: 6
- In progress: 8

### Highlights:

- Expanded number of School and Community Engagement Facilitators to support staff, students, and parents to maximize student and parent engagement with schools and the District
- Provide training for principals to implement alternatives to suspension
- Expanded Mountain View Parent University offerings





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# Funding

# Funding Sources

- The District's LCAP Goals are focused on Student Achievement, Stakeholder Engagement and Implementing the California State Standards to improve results for all students.
- MVWSD is a Community-funded district (formerly known as a basic aid). The District's funding is based on local property taxes.
- The District uses a variety of additional funding sources to meet the needs to all students including revenue from:
  - LCFF funding
  - MV Property Taxes
  - Shoreline Special Tax District Funding
  - Mountain View Educational Foundation
  - Federal Programs, such as Title I, Title II, Title III
  - Measure B Parcel Tax

# District Revenue and Reserves

- **Unrestricted Revenue:** Discretionary funding used for general operations, all ongoing expenses, and shortfalls in other funds such as Special Education and Transportation (LCFF Sources, Lease Revenue, Lottery).
- **Restricted Revenue:** Non-discretionary revenue used for specific expenditures for which the funding is intended (Special Education; Title I, II, III; ASES; Measure G).
- **Reserves:** The “unrestricted ending balance” of Fund 01 used to fund “economic uncertainty” and one-time expenses.

# 2017-2018 LCAP Budgeted Expenditures

**Goal 1: Equitable Conditions of Learning** \$  
2,789,148  
(New teachers, instructional materials, professional development)

**Goal 2: Student Achievement and Closing the Gap** \$ 4,704,201  
(Programs for ELLs, Response to Instruction, instructional software, summer school)

**Goal 3: Develop 21st Century Learning Skills** \$ 2,124,351  
(Art, music, PE, enrichment, technology devices, Culturally Responsive Instruction, environmental science)

**Goal 4: Engagement and Environment** \$  
936,019  
(Community Engagement Facilitators, SARB, SART, Project Cornerstone, professional development)

**Total General Fund Expenditures for the LCAP** \$ 10,553,719

# Funding Sources for 2017-2018 LCAP

Funding Source	Amount
0000...LCFF Base Grant/Unrestricted Sources	\$2,555,000
0001...LCFF Supplemental Category	\$3,260,019
3010...Title I, Low Income Students	\$305,000
4035...Title II, Teacher Quality	\$48,789
4201...Title III, Immigrant Education	\$25,187
4203...Title III, Limited English Proficient	\$134,014
6264...Educator Effectiveness Program	\$175,000
6500...Special Education	\$60,000
8150...Restricted/Routine Maintenance	\$2,068,359
9100...Measure B Parcel Tax	\$1,013,646
9512...Mountain View Educational Foundation	\$563,705
9590...Shoreline Special Tax District	\$345,000
<b>Estimated Total Budget</b>	<b>\$10,553,719</b>



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# Next Steps

# Timeline

January 16	Leadership Team presentation and meeting discussion with Principals
February 1-28	Schools present to site groups
February 1	Board of Trustees presentation. Overview of LCAP Plan
February 2 - March 2	LCAP survey open
February 6	Presentation to District Advisory Committee (DAC)
February 12	Presentation to District English Language Advisory Committee (DELAC)
February 15	Presentation to District Office Maintenance, Operations & Transportation, Food & Nutrition
February 28	Joint staff meetings (Crittenden & Theuerkauf)
March	Review initial input
April	Review data from surveys
April 28	LCAP draft due
May 1-31	Post draft to web for public comment, DAC, and English Language Advisory Committee (ELAC) meetings Gather additional input from Advisory groups and respond
May 31	Board of Trustees, first reading of LCAP
June 14	Board of Trustees for approval of LCAP. Submission to Santa Clara County Office of Education.

# Questions?

Please visit the District website to learn more about Strategic Plan 2021 and the Local Control Accountability Plan

- [mvwsd.org/about/district\\_plans](https://mvwsd.org/about/district_plans)

Have you given your input? Take the LCAP survey before March 1.