



Mountain View
Whisman
School District

Local Control Accountability Plan and Strategic Plan Progress

February 7, 2019

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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 the LCAP revision process for spring 2019

Strategic Plan 2021

What is our Strategic Plan?

(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 - 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 and actions must address any areas of improvement identified on the California Dashboard
- The school district must develop a budget that matches spending to the goals outlined in the plan.
- New this year is the LCAP Federal Addendum
 - Required by the Every Student Succeeds Act (ESSA) and replaces the old LEA Plan
 - Outlines how Districts are using federal funds even though these are outlined in the LCAP as well
- The LCAP, Addendum and budget must be approved by July 1 each school year by the local school board

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 the 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 21st century citizenship**

Actions: **11 for 2018-19 school year**

- Completed or almost completed: **9**
- In process: **2**

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
- Adopted Next Generation Science Standards
- Collaborated with multiple stakeholders to develop a comprehensive plan to provide access/availability of early childhood/preK services or all children

SP2021 Goal 2: Achievement Gap

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

Actions: **8 for the 2018-19 school year**

- Completed or almost completed: **4**
- In process: **3**
- Remediation plan in progress: **1**

Highlights:

- Implemented Sheltered Instruction Observation Protocol (SIOP) across all levels
- Implemented an evidence-based early learning language acquisition program for K-3

SP2021 Goal 3: Inclusive and Supportive Culture

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

Actions: **9 for the 2018-19 school year**

- Completed or almost completed: **5**
- In process: **3**
- Remediation plan in progress: **1**

Highlights:

- Developed standard operating procedures for internal 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.**

Actions: **12 for the 2018-19 school year**

- Completed or almost completed: **7**
- In process: **3**
- Remediation plan in progress: **2**

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

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**

Actions: **11 for the 2018-19 school year**

- Completed or almost completed: 9
- In process: 2

Highlights:

- Use a digital maintenance request system
- Complete an inventory of current resources (books, supplies, furniture, equipment, and technology)

SP2021: Overall Progress

Completed or almost completed: **34**

In progress: **13**

Remediation plans in progress: **4**

- Partner with community agencies to ensure every child has access to books in their home
- Staff will communicate with all stakeholders in a culturally responsive manner
- Create hiring standards and expectations for all positions
- Create well developed induction procedures



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Local Control Accountability Plan

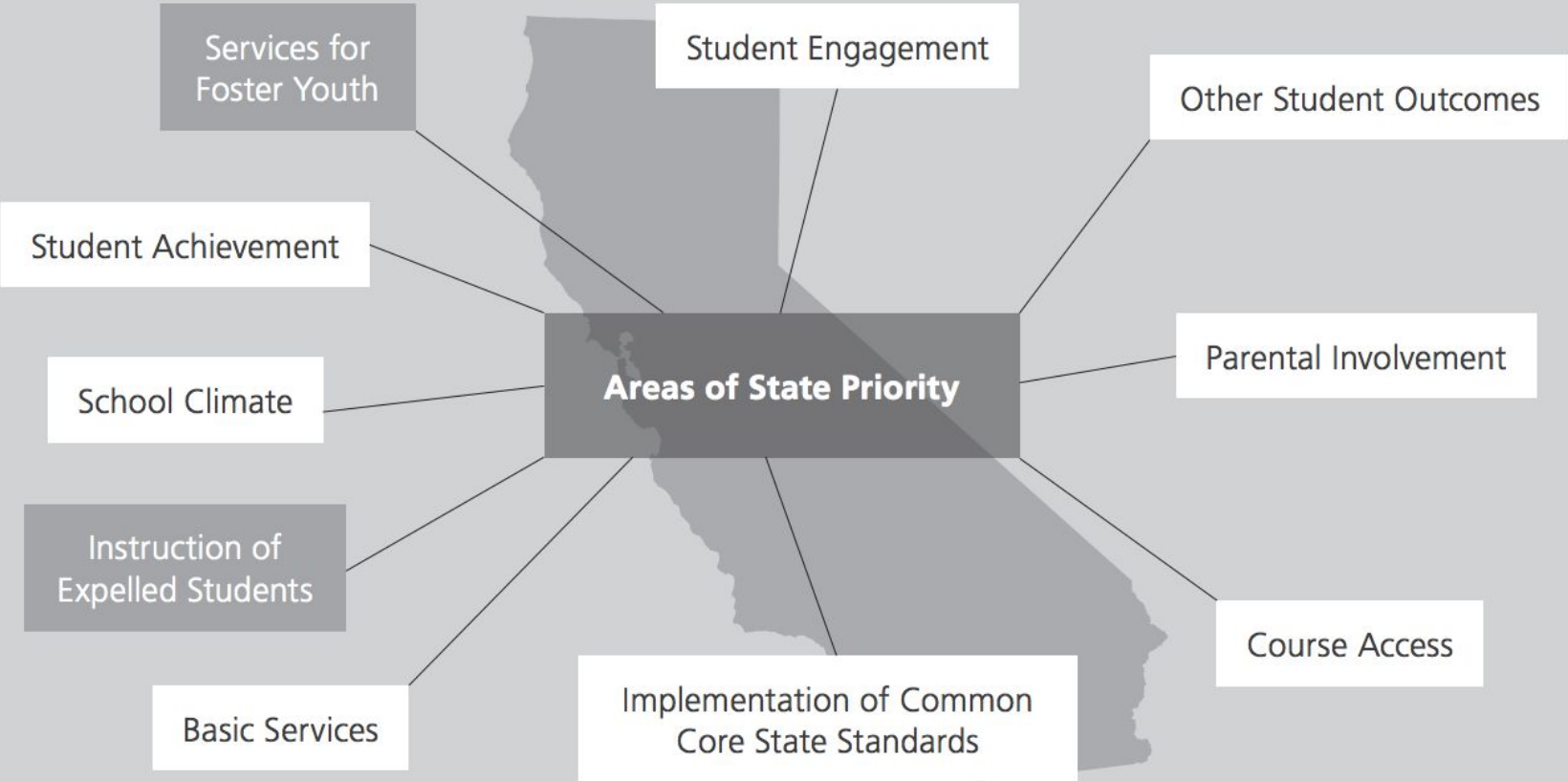
Local Control Accountability Plan - LCAP

- The current MVWSD LCAP contains 4 broad goals
- Each goal is aligned to the District strategic plan and the eight state priorities
- The LCAP aligns District goals and actions with the budget and expenditures
- The LCAP is a living document that guides the District's work

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 2018-19 school year**
- Completed: **8**
- In process: **4**

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: **25 for 2018-19 school year**
- Completed: **16**
- In process: **9**

Highlights:

- Expand instructional coaching staff to include an elementary math coach
- Use SchoolCity to administer assessments and review data
- Refined RTI model at elementary schools and expanded to middle schools
- Provided summer intervention and enrichment programs for over 900 students
- Developing district-wide science plan
- Implemented co-teaching at the middle schools

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 2018-19 school year**
- Completed: 8
- In process: 4

Highlights:

- Implemented new middle school schedule to ensure all students have access to a choice elective
- Maintained enrichment funding for elementary schools and added additional funding for after school programming
- Maintained, art, music and Physical Education programs for elementary students
- Maintained 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: **22 for 2018-19 school year**
- Completed: 14
- In process: 8

Highlights:

- Maintained number of School and Community Engagement Facilitators to support staff, students, and parents to maximize student and parent engagement with schools and the District
- Expand the number of At Risk Supervisors at elementary schools
- Provide training for principals to enter discipline data accurately and 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, Title IV
 - Measure B Parcel Tax

2018-2019 LCAP Budgeted Expenditures

Goal 1: Equitable Conditions of Learning (New teachers, instructional materials, professional development)	\$ 3,209,947
Goal 2: Student Achievement and Closing the Gap (Programs for ELLs, Response to Instruction, instructional software, summer school)	\$ 5,068,944
Goal 3: Develop 21st Century Learning Skills (Art, music, PE, enrichment, technology devices, Culturally Responsive Instruction, environmental science)	\$ 2,546,093
Goal 4: Engagement and Environment (Community Engagement Facilitators, SARB, SART, Project Cornerstone, professional development)	\$ 1,730,700
Total General Fund Expenditures for the LCAP	\$ 12,555,684

Funding Sources for 2018-2019 LCAP

Funding Source	Amount
0000...LCFF Base Grant/Unrestricted Sources	\$3,728,474
0001...LCFF Supplemental Category	\$3,276,676
3010...Title I, Low Income Students	\$361,048
4035...Title II, Teacher Quality	\$91,800
4201...Title III, Immigrant Education	\$26,400
4203...Title III, Limited English Proficient	\$140,000
6500...Special Education	\$32,700
8150...Restricted/Routine Maintenance	\$2,109,727
9100...Measure B Parcel Tax	\$1,033,919
9512...Mountain View Educational Foundation	\$574,979
9590...Shoreline Special Tax District	\$1,179,961
Estimated Total Budget	\$12,555,684



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Next Steps

Timeline

January 22	Leadership Team presentation and meeting discussion with Principals
January/February	Schools present to site groups including certificated and classified staff
February 7, 2019	Board of Trustees presentation. Overview of LCAP/Strategic Plan
January 28- March 1	LCAP survey open
February 28	Presentation to District Advisory Committee (DAC)
February 4	Presentation to District English Language Advisory Committee (DELAC)
February	Presentation to District Office Maintenance, Operations & Transportation, Food & Nutrition
March	Review initial input
April	Review data from surveys
April 26	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 30	Board of Trustees, first reading of LCAP and addendum
June 13	Board of Trustees for approval of LCAP and addendum. and 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

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