LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Whisman School District
CDS Code: 43-69591-0000000
School Year: 2022-23
LEA contact information:
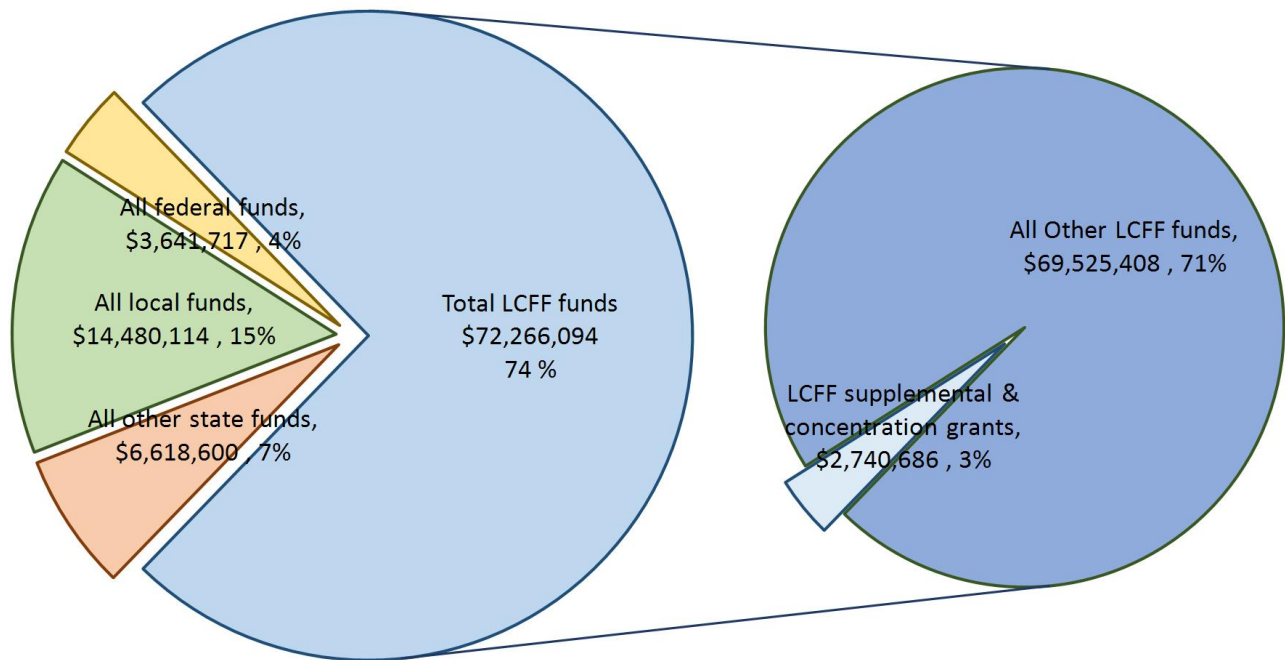Cathy Baur
Chief Academic Officer
cbaur@mvwsd.org
(650) 526-3500 ext. 1125

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $3,641,717 , 4%
All local funds, $14,480,114 , 15%
All other state funds, $6,618,600 , 7%
Total LCFF funds $72,266,094 74 %
All Other LCFF funds, $69,525,408 , 71%
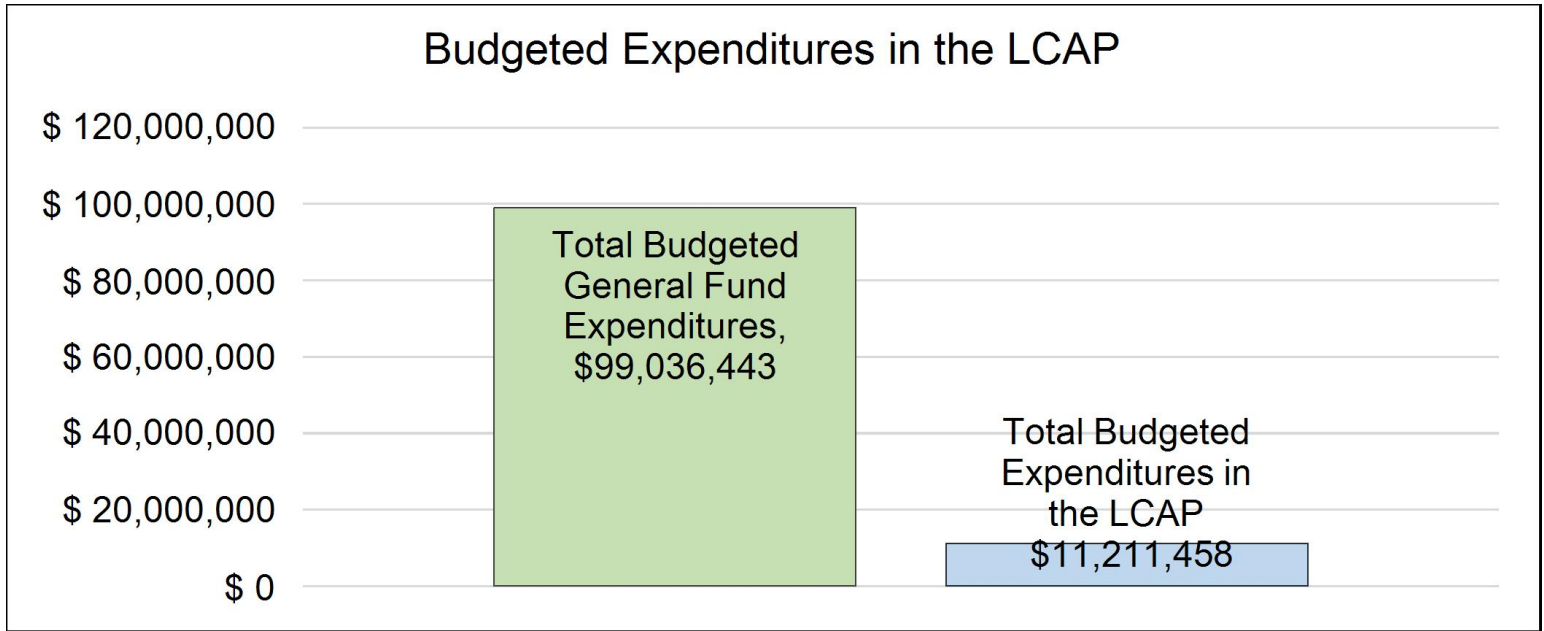LCFF supplemental & concentration grants, $2,740,686 , 3%

This chart shows the total general purpose revenue Mountain View Whisman 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 Whisman School District is $97,006,525, of which $72,266,094 is Local Control Funding Formula (LCFF), $6,618,600 is

other state funds, $14,480,114 is local funds, and $3,641,717 is federal funds. Of the $72,266,094 in LCFF Funds, $2,740,686 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $99,036,443

Total Budgeted Expenditures in the LCAP $11,211,458

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

The text description of the above chart is as follows: Mountain View Whisman School District plans to spend $99,036,443 for the 2022-23 school year. Of that amount, $11,211,458 is tied to actions/services in the LCAP and $87,824,985 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
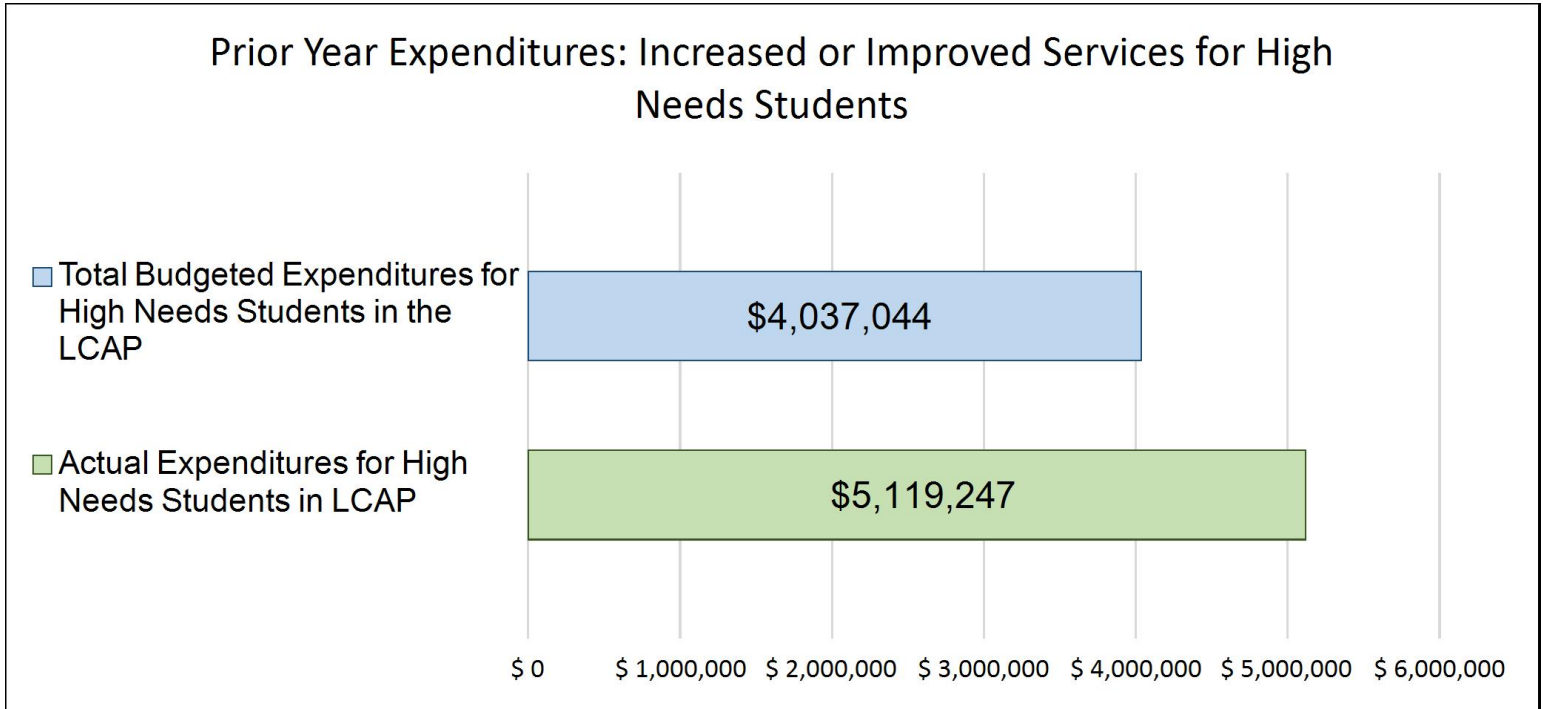
The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP.

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

In 2022-23, Mountain View Whisman School District is projecting it will receive $2,740,686 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Whisman School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View Whisman School District plans to spend $6,428,148 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$4,037,044
☐ Actual Expenditures for High Needs Students in LCAP	$5,119,247

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

This chart compares what Mountain View Whisman 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 Whisman School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Mountain View Whisman School District's LCAP budgeted $4,037,044 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent $5,119,247 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View Whisman School District	Cathy Baur - Chief Academic Officer Rebecca Westover - Chief Business Officer	cbaur@mvwsd.org - 650-236-3545 rwestover@mvwsd.org - 650-526-3550

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

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

In Spring 2021, MVWSD completed a robust community engagement and feedback process to inform the "MVWSD Learning Recovery Plan", and by extension all other COVID funds. The only funds that were not included in the LCAP for the 2021-2022 year were the Educator Effectiveness Block Grant, Extended Learning Opportunity Grant, and ESSER 2 funds.

First, all school sites and the District determined what the needs are for learning recovery by asking our community partners. In April 2021, each school site held a series of meetings with community partners from all constituency groups. Interpretation was provided, as were additional outreach and support for families who needed accommodations to be able to attend. Some sites utilized surveys for students. These feedback sessions were not not solutions-oriented, but intended to accurately ascertain needs (not wants). Principals took parents and staff members through the process using the 5-Whys protocol. The District also used a similar process with its District Advisory Committee (DAC), District English Learners Advisory Committee (DELAC), and district level parent groups such as the Mountain View Educational Foundation and the PTA Presidents' group. The Board of Trustees publicly reviewed the results of this needs assessment and tentative Learning Recovery actions on May 6th. All of the Learning Recovery Plan feedback session dates are here: http://mvw.sd/QS8HB. This feedback was used to inform draft strategies for learning recovery and provided feedback for the spending of other COVID funds.

During the month of May 2021, more community partner feedback was gathered on proposed site and District strategies for learning recovery. The plan was refined and proposed to the Board of Trustees for approval on May 20. Over the course of summer and at the beginning of the school year, informal community feedback was solicited at events such as the bi-monthly Superintendent Check-In meetings and principal's coffees that are open to all community partners. In August 2021, staff presented the District's Learning Recovery Plan to the Board of Trustees. The plan was approved. Community check-in meetings continue every other week during the 2021-22 school year. During these meetings the Superintendent provides important updates and then community partners have the opportunity to ask questions and provide feedback to the District on any topic.

Based on community and Board of Trustees feedback the Educator Block Grant is being used to fund the Districts' BTSA program for new teachers. The Extended Learning Opportunity Grant is being used to fund after school tutoring to close the learning loss due to COVID. MVWSD Connect (CBRS), a program to bring increased internet access at home to students, is being funded through Extended Learning Opportunity Grant and ESSER 2 funds.

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

The Mountain View Whisman School District did not receive concentration grant add-on funding due to our student population.

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

Mountain View Whisman School District developed the "MVWSD Learning Recovery Plan" with the input of various stakeholders across our community as discussed above. One time federal funds that contributed to the 21-22 MVWSD Learning Recovery Plan include ESSER 2, ESSER 3, In Person Instruction Grant, and Extended Learning Opportunities Grant.

Throughout April and May 2021, our sites and District Office conducted multiple needs assessment meetings and surveys with various groups of parents and staff. Community partners were engaged at Principals' Coffees (4/19, 4/22, 4/26, 4/30) , School Site Council Meetings (4/25, 5/4, 5/5), Parent Teacher Association Meetings, Staff Meetings (4/7, 4/9, week of 4/20, 4/28), Student surveys (4/27), and special community meetings dedicated to this specific topic (4/21, 4/23, 4/26) and were asked to determine the needs that had arisen after a year distance learning and other impacts from the COVID-19 pandemic. District and site leaders used the "5-Whys" protocol to define these needs as clearly and accurately as possible. Additionally, the superintendent and principals held regular public meetings where parents and staff had the opportunity to ask questions and continue to provide feedback to the school sites and District.

For the 2021-2022 year ESSER 2 funds were used for after school tutoring programs including Hey Tutor and Sylvan Learning, increasing noon duty support for school sites, and CBRS. ESSER 3 funds were used for additional teacher hours to supervise tutoring, training and time for classified employees assisting with tutoring, snacks for students during after school tutoring, a tutor coordinator, and backup generators for internet support.

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

The district has used funds in a variety of ways to address learning gaps and ensure a safe return to in person learning. Highlights of some of the spending include the purchase of HEPA air filters for all rooms in the District, HVAC servicing and filters, desk shields, sneeze guards, signage to encourage social distancing, additional metal tables for outdoor eating, additional hours for noon duty supervisors to supervise students, videos to explain the safe to return to school plan, daily screening software (OK to Reopen), rapid COVID tests that could not be purchased through the State due to supply chain issues, hotspot service for internet access, backup generators for internet, and the purchase of equipment to provide internet access to students at home (Citizens Broadband Radio Service CBRS). School sites have also been allocated additional funds per student to address returning to school, social emotional, and academic needs that can be tailored to meet the unique needs of their student populations. Additionally funds were used to purchase specialized masks for students participating in choral and instrumental music classes. To help address academic needs the district contracted with multiple tutoring companies to provide after school virtual and in person tutoring with snacks in addition to hiring a coordinator to manage the programs. The District also plans to continue to provide coaches for teachers at every site to address both academic and social needs of students and staff.

Successes of the plans include having a safe return to in person learning for the 2021-22 school year. Due to the layered system of COVID mitigation strategies the District has experienced limited school transmission. The after school tutoring program is serving 2,992 students each day.

The District has faced challenges with supply chain issues as well as staffing shortages. Some of the materials such as tables for students to eat outside took many months to receive or were canceled after the order was placed during the summer. Staff shortages have impacted the District and the district's contractors which has necessitated the adjustment of tutoring contracts as well as hours from some staff.

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

Funding has supported increased hours for noon duties to support returning to in person instruction, funding for CBRS, monetary allocations for every school site to spend on social emotional learning and learning recovery, specialized masks for music classes, bell covers for musical instruments to prevent the spread of COVID-19, desk shields, COVID rapid test kits, picnic tables for outside eating, servicing of HVAC

systems, and carts for COVID testing. To help address academic needs the district contracted with multiple tutoring companies to provide after school virtual and in person tutoring with snacks in addition to hiring a coordinator to manage the programs.

Funding from the Extended Learning Opportunities Grant (ELOG) is working directly in tandem with the District's Local Control Accountability plan in the 2021-22 school year. Data from District assessments indicate that students, specifically English Learners, Hispanic-Latino, Socio-economically Disadvantaged students and Students with Disabilities do not perform at the same academic levels as their peers.   The funding from ELOG is being used to provide all students with virtual or in-person tutoring sessions both during and after school. Students at lower academic proficiency levels receive more sessions than students that are on grade level. This grant will enhance actions being implemented in the 2021-22 LCAP to address these gaps including, but not limited to the following:
1.1 Instructional Coaches
1.5 Response to Instruction
1.18 MTSS

Additionally, ESSER III funding has been earmarked to continue programs that are outlined in the LCAP in 2021-22 and are currently being funded through other resources.   These items include continuing with CBRS (5.3) and the Coordinator of Expanded Learning (1.22) as well as offsetting the costs for our Instructional Coaches (1.1) These items will be necessary as we continue to have cycles of COVID-19 surges in the coming years as well as the need to address gaps in learning that are a direct result of over one year of distance learning.

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

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

Introduction

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

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View Whisman School District	Cathy Baur Chief Academic Officer	cbaur@mvwsd.org (650) 526-3500 ext. 1125

Plan Summary [2022-23]

General Information

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

The Mountain View Whisman School District (MVWSD) serves a diverse group of students with the goal of having "Every student, family, staff, and community member engaged and committed to learning in a collaborative, diverse and innovative partnership." Our student population includes 22% English Language Learners (ELLs) and 62% are classified as Socio-Economically Disadvantaged. Our Local Control Funding Formula unduplicated count (count of pupils who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth) is 34%. Seventy-six percent of our ELL students speak Spanish, but the District also has students who speak many other languages including Russian, Mandarin, and Japanese. Our student population is made up of many ethnicities with the majority of our students, 37% identifying as Hispanic/Latino, 25% White, 21% Asian, 1.0% African American, 2.0% Filipino, and 12.0% are listed as Multiple. MVWSD serves approximately 4,500 students Pre-K through 8th grade at 11 quality schools: 9 elementary schools (including two choice programs) and 2 middle schools.

Reflections: Successes

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

The District has not given CAASPP assessments since spring 2019. In spring 2021 the District administered its local assessment iReady. Additionally, a full California Dashboard has not been released in two years. Data for CAASPP and the Dashboard will be updated once results are received from Spring 2022 and December 2022 respectively. Data from the District's local assessments is included below.

CAASPP 2019

The percentage of students meeting or exceeding standard on the California Assessment of Student Performance and Progress (CAASPP) in spring 2019 increased by 3 percentage points in English Language Arts and maintained from spring 2018 in math. In addition All subgroups with the exception of our White group demonstrated gains in ELA over 2017-18.
Reclassified Fluent English Proficient (RFEP) +3
English Learner (EL) +2
Socioeconomically Disadvantaged (SED) +3 Students with Disabilities (SWD) +2
Asian +3
Hispanic/Latino +5
White -1
Subgroups were fairly flat in math over spring 2018 with only Asian students gaining 2 percentage points.

California Dashboard
The District had the following overall ratings on the California Dashboard in December 2019: English Language Arts (ELA) - Blue
Math - Blue
Chronic Absenteeism - Yellow
Suspensions - Green
All local indicators were "met".
The District improved from green ratings to blue ratings in both ELA and Math and maintained its' green rating for suspensions.
The following groups improved from orange to yellow ratings on the California Dashboard in English Language Arts: English Language Learners, Hispanic/Latino, Homeless, and Socio- Economically Disadvantaged. Students with Disabilities improved from red to yellow. The District had no subgroups in red or orange in English Language Arts on the 2019 California Dashboard .
In mathematics African American students improved from orange to green, Filipino students from green to blue and Students with Disabilities from orange to yellow. Students with Disabilities, and homeless students moved to yellow. The District had no subgroups in red in mathematics. In the area of Chronic Absenteeism the District's overall rating is yellow. The only subgroups in blue or green are Asian, Hispanic/Latino, and White students.
In the area of Suspensions, the District's overall rating was green. While no subgroups are in red or orange, 4 are in yellow: Homeless students, Socioeconomically Disadvantaged students, Hispanic/Latino students and students that identify as two or more races.

Local Indicators are "met" for the past school year.

DataQuest
The District reviewed chronic absenteeism data for the 2020-21 school year on Dataquest. Overall the District's chronic absenteeism rate is 4.6% which is lower than Santa Clara County (6.3%) and the State of California (14.3%). Seven schools had chronic absenteeism rates below the District percentage. Overall 10.3% of Socioeconomically Disadvantaged Students were chronically absent which is high although lower than Santa Clara County (14.1%) and the State of California (19.4%).

District iReady Assessments

Data from the District iReady Diagnostic 2 assessments in 2021-22 indicate that overall students are making progress in reading and mathematics. In reading the percentage of students in Tier 1 (on or above grade level) increased from 52% to 63% and the percentage of students in Tier 3 (2 or more grade levels below) decreased from 20% to 15%. In Math the percentage of students in Tier 1 (on or above grade level) increased from 42% to 57% and the percentage of students in Tier 3 (2 or more grade levels below) decreased from 22% to 15%. English Learners (8% to 16%), Students with Disabilities (21% to 27%), Socioeconomically Disadvantaged Students (19% to 24%) and Hispanic/Latino students (22% to 29%) all made growth from Diagnostic 1 to Diagnostic 2 in 2021 In reading. Additionally, when comparing growth from Diagnostic 2 in 2020 to Diagnostic 2 in 2021, the percentage of students at Tier 1 in grades 6(55% to 58%), 7 (58% to 62%) and 8 (59 to 62%) improved scores in reading. At the elementary level, students in Tier 1 increased for grades 3 (71% to 74%) and 4 (60% to 62%) from Diagnostic 2 in 2020 to Diagnostic 2 in 2021. It is important to note that assessments in the 2021-22 school year were given during the school day, in person. This allows the District to control the testing environment so that results were not impacted by outside factors like technology glitches, unstable internet and/or support from adults during the assessments among other things. The results are considered more valid than in the previous year.

The District implemented intensive Orton Gillingham based reading curriculum at all sites for students with disabilities or experiencing reading difficulties. In addition, the District continued with co-teaching classes at both middle schools and select elementary schools. Both of these actions will continue in 2022-23.

The 2021-24 LCAP is aligned with the District's Strategic Plan 2027. The Strategic Plan and LCAP are focused on equitable outcomes for students

Input from Educational Partners make the continuation of the District Response to Instruction initiative (Goal 1, Action 5) a priority in order to support continued achievement for students at all academic levels including those that need additional intervention or remediation and those that need extra extension and enrichment. The District has been particularly focused and wirill continue to support Students with Disabilities through co-teaching and intensive reading curriculum (Goal 1, Actions 16 and 17). The Health and Wellness Committee (Goal 2, Action 3) and the District Advisory Committee (Goal 3, Action 3) met regularly this year and each group worked to lay the foundation for future work that will lead to improved outcomes for students for social emotional health and equitable practices. A plan of action was developed for competency based social emotional learning (Goal 2, Action 1) which will be implemented pending Board of Trustee review in June 2022. The Director of Equity (Goal 1, Action 9) led student facing staff through a series of seminars (Goal 1, Action 19) year related to anti-racism, bias, and equitable access. Additionally, the District continues to offer a variety of professional development for all staff. The district will continue the practice of having Instructional Coaches at each elementary school and in each content area for middle schools. For the 2021-2022 school year, differentiation was a focus districtwide. All teachers in grades TK-8 were provided professional development in Differentiation Strategies. Instructional Coaches were provided additional on-going professional development on how to support their teachers with implementing Differentiated Instruction in their classrooms. The District worked diligently to ensure that all students have stable access to the internet from home. Through MVWSDConnect (Goal 5, Action 3), District staff deployed CBRS radios at four school sites. The District selected a client device to standardize on for providing access to families. Two hundred units were purchased to distribute to families so that they can access the CBRS network.

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.

The District has not given CAASPP assessments since spring 2019. In spring 2021 the District administered its local assessment iReady. Additionally, a full California Dashboard has not been released in two years. Data for CAASPP and the Dashboard will be updated once results are received from Spring 2022 and December 2022 respectively. Data from the District's local assessments is included below.

California Dashboard
On the December 2019 California Dashboard the District's overall rating in ELA was blue. While no subgroups were in red or orange, the following subgroups were 2 levels below the District's overall level and have yellow ratings: English Language Learners, Homeless students, Socioeconomically Disadvantaged students, Students with Disabilities, African American students and Hispanic/Latino students.
In Math, the District's overall rating was blue. While no subgroups were in red, the following subgroups were 3 levels below the District's overall level and have orange ratings: English Language Learners, Socioeconomically Disadvantaged students, and Hispanic/Latino students. Additionally, the following subgroups were 2 levels below the District's overall rating and have yellow ratings: Homeless students and Students with Disabilities.

In the area of Chronic Absenteeism the District's overall rating is yellow, While there are no subgroups in red, the following are in orange: English Language Learners, Homeless students, African American students, and Students with Disabilities.
In the area of Chronic Absenteeism the District's overall rating is yellow, While there are no subgroups in red, the following are in orange: English Language Learners, Homeless students, African American students, and Students with Disabilities.

In the area of suspensions, the District's overall rating on the Dashboard is green. While there are no subgroups in red or orange the following are in yellow: Homeless students, Socioeconomically Disadvantaged students, Hispanic/Latino students and students who identify as Two or more races.

District iReady Assessments
Data from the District iReady Diagnostic 2 assessments in December 2021 indicate that overall 36% of students are still below grade level in reading and 42% are below grade level in mathematics. Overall students are making more progress in reading than in math. English Learners (5% to 1%) decreased in the percentage of students in Tier 1 from Diagnostic 1 to Diagnostic 2 in 2021. Students with Disabilities (9% to 15%), Socioeconomically Disadvantaged Students (12% to 19%) and Hispanic/Latino students (13% to 21%) all made growth from Diagnostic 1 to Diagnostic 2 in 2021 in math. Additionally, when comparing growth from Diagnostic 2 in 2020 to Diagnostic 2 in 2021, the percentage of students at Tier 1 in grades 6 (58% to 56%), 7 (55% to 55%) and 8 (53 to 55%) was varied. Only students in grade 8 made improvements in math.   The percentage of English Learners in Tier 1 in math decreased from 19% to 14% from December 2020 to December 2021 while Socioeconomically Disadvantaged Students made no growth (19% to 19%). It is important to note that assessments in the 2021-22 school year were given during the school day, in person. This allows the District to control the testing environment so that results were not impacted by outside factors like technology glitches, unstable internet and/or support from adults during the assessments among

other things. The results are considered more valid than in the previous year.

To support students in achieving higher levels of proficiency in English Language Arts and mathematics the District is implementing a variety of actions including the following:

Instructional Coaches (Goal 1, Action 1): The District will continue to provide 1.0 FTE Instructional coach for each elementary school and 1.0 FTE instructional coach for each of the following subjects in middle school: Social Studies, Science, English Language Arts and mathematics. The two middle schools will share these coaches. In the 2021-22 school year the District was unable to hire a middle school math coach and has hired one for the 2022-23 school year. The District will also add two additional coaches. One focused on supporting English Language Development and newcomers and one focused on supporting Students with Disabilities (Goal 1, Action 5).

Response to Instruction (Goal 1, Action 5): Implement and refine the District's Response to Instruction Plan. At the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule.
Co-Teaching (Goal 1, Action 16): The District will continue to implement co-taught classes in English Language Arts and mathematics.
Intensive Reading Instruction and Curriculum (Goal 1, Action 17): The District will continue to expand and provide an intensive reading curriculum to all schools to better support students with building foundational reading skills with a focus on Students with Disabilities. The curriculum will be taught at least three days per week. In addition the District will add an instructional coach focused on supporting instruction for Students with Disabilities (Goal 1, Action 23) as well as implement the first stages of the District's Dyslexia Plan (Goal 1, Action 24).

Multi-Tiered System of Support (MTSS) (Goal 1, Action 18): Over the course of the 2022-23 school year the MTSS planning team continue to formalize all prongs of the MTSS including tiers, pre-referral and referral process, forms, procedures, and data analysis processes. The planning team will also design a rollout and implementation plan. The district will continue to address disproportionality to better support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include professional learning, advisory panel discussion with experts in the field, and input from staff Goal 1, Action 21.

Addressing Disproportionality (Goal 1, Action 21). MVWSD continues to be identified as disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification rate. The District is partnering with the Center to Support Excellence in Teaching (CSET) from Stanford University to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include professional learning, advisory panel discussions with experts in the field, and input from staff.

DataQuest
The District reviewed chronic absenteeism data for the 2020-21 school year on Dataquest. Overall the District's chronic absenteeism rate is 4.6% which is lower than Santa Clara County (6.3%) and the State of California (14.3%). Two schools in the District had very high chronic absenteeism rates: Castro Elementary (12.7%) and Theuerkauf Elementary (8.0%). Additionally, Landels Elementary (6.6%) and Monta

Loma (6.5%) were above the District average of 4.6%). Overall 10.3% of Socioeconomically Disadvantaged Students were chronically absent which is high although lower than Santa Clara County (14.1%) and the State of California (19.4%). Four schools were above the District's percentage of Socioeconomically Disadvantaged Students who were chronically absent (10.3%): Landels Elementary (17.4%), Castro Elementary (14.5%), Monta Loma (13.2%), and Theuerkauf (15.9%).

The District reviewed suspension data for the 2020-21 school year on Dataquest. Overall the District's suspension rate was .3% which is higher than Santa Clara County (.1%) and the State of California (.2%). Thirteen students were suspended in the 2020-21 school year and all were unduplicated students. Two schools in the District had high suspension rates: Graham Middle school was .5% and Castro Elementary was 1.2%. Additionally Huff (Imai Elementary) was .6%.

o reduce Chronic Absenteeism, Truancy and Suspensions the District will implement a variety of actions to re-engage students and help parents understand the importance of regular school attendance. Highlights include:
At Risk Supervisors (Goal 2, Action 1): Hire 12.0 FTE At-Risk Supervisors for all District schools with significant populations of target students. At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed.

Attendance Practices (Goal 2, Action 2): The District will communicate the importance of attendance in school and District newsletters and websites, review attendance data monthly with site administrators at monthly Leadership meetings, implement the District's re-engagment protocol after students have 3 unexcused absences or have missed 10% of the school days due to excused or unexcused absences and implement School Attendance Review Team (SART) and District School Attendance Review Board (SARB) protocols.

Suspension Rates (Goal 2, Action 7): The District will continue to review discipline data monthly at Leadership Team meetings as well as at monthly meetings with School Community Engagement Facilitators and At-Risk Supervisors in order analyze behavior trends, and discuss action steps to improve outcomes for students. The District will review and revise the alternatives to suspension menu to ensure trauma informed and positive behavioral supports are used and train administrators as needed as well as continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool

As the District analyzed data it focused on Castro Elementary School. Castro is the District's only Title 1 school and currently has an unduplicated count of 89%. iReady diagnostic scores show low levels of academic achievement and progress. Only 17% of students were on or above grade level in reading and 13% on or above grade level in math on Diagnostic 2 taken in December 2021. Castro had the highest chronic absenteeism rate during the 2020-21 school year during distance learning (12.7%). The effects of the pandemic have impacted Castro School more than other schools within our District. Additional support was provided to Castro School for the 2021-22 school year including a second instructional coach and a counselor and more support is needed. The District will add the following supports for the 2022-23 school year:

Instructional Assistants to lower class size and provide more opportunities for small group instruction:
- 2 per Kindergarten class, 1 per class in first and second grade (Goal 1, Action 25)

One additional At Risk Supervisor to support students and families (2 total) - Goal 2, Action 1

Additional School and Community Engagement Facilitator (SCEF) allocation (time TBD) to support families and connect them to needed services.Goal 3, Action 1 and Goal 1, Action 7)

Continue with 2 additional coaches (Goal 1, Action 1 and Goal 1, Action 7)

Continue having Wellness Center (paid through grant from Santa Clara County Office of Education which began in the 2021-22 school year

LCAP Highlights

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

Working closely with Educational Partners throughout the District to develop the 2021-24 LCAP and Strategic Plan 2027 five goals have been identified for focus within the next three years to improve outcomes for all students. These goals are directly aligned to the goal areas in Strategic Plan 2027 to ensure that the District's work is transparent, aligned and targeted. The focus of both plans is on improving outcomes for students through implementing intentional and equitable actions.

Goal 1: Develop and implement effective and consistent instructional practices that meet the needs of all students. State Priority 2, 4, and 7 and 8 and Strategic Plan Goal Area 1 - Twenty-five Actions or Services

Highlights include continuing to have Instructional Coaches at all school sites to support teachers in improving instructional practices. Additionally, the District will hire two additional coaches - one to support English Language Development and newcomers (Goal 1, Action 1) and one to support students with disabilities (Goal 1, Action 23). Response to Instruction will continue where at the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule (Goal 1, Action 5).

Castro will continue to have additional supplemental staff funded in part or whole by Title I: 1.0 At-Risk Intervention Supervisor (Action 2, Goal 1), 1.0 FTE Instructional Coach, 0.2 FTE Clerk, and up to 1.0 FTE School and Community Engagement Facilitator (Action 3, Goal 1). These positions are aimed at supporting Castro students and families academically and social-emotionally (Goal 1, Action 7).   Additionally, the District will hire instructional assistants to lower class size in grades K-2 (Goal 1, Action 25).

The District will be continuing Co-Teaching and purchasing and expanding Intensive Reading Instruction and Curriculum (Goal 1, Action 17). The District will continue work on its Multi-Tiered System of Support (MTSS) by formalizing all prongs of the MTSS including tiers, pre-referral and referral process, forms, procedures, and data analysis processes. The planning team will also design a rollout and implementation plan. This action is a critical step toward improving outcomes for all students (Goal 1, Action 18).

The district is engaging all staff in a series of workshops designed to increase knowledge related to the topic of Equity. These seminars are designed collaboratively by district leadership and delivered by the district's Equity Director (Goal 1, Action 9). Ten training sessions for all site leaders and assistant principals and also five training sessions for all instructional coaches will be provided on how to implement culturally-responsive instructional practices (Goal 1, Action 19).

The District added Goal 1, Action 21 for the 2022-23 school year. The District is adding an action to specifically address disproportionality. At the end of the 2020-21 school year, MVWSD was identified as disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification rate. The district will address disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include professional learning, advisory panel discussion with experts in the field, and input from staff. This action is also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan.

Goal 2: Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior. State Priorities 5 and 6 and Strategic Plan Goal Area 2 - Eight Actions or Services

Highlights include continuing to have At Risk Supervisors at all District schools. At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed (Goal 2, Action 1) and actions to implement the plan of action developed to address Social Emotional Learning (Goal 2, Action 7) and to develop and Implement a Whole School, Whole Community, Whole Child Model to ensure that every young person in every school is healthy, safe, engaged, supported, and challenged (Goal 2, Action 8).

Goal 3: Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders. State Priority 3 and Strategic Plan Goal Area 3 - Eight Actions or Services

Highlights of Goal 3 include the continued development of a Community Equity Framework that will be used as a tool to support the District to build habits of practice to increase inclusivity (Goal 3, Action 6) and the continued emphasis on the work of the District Equity Advisory Committee (DEAC). The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district (Goal 3, Action 3) The District will also continuing to have School and Community Engagement Facilitators at sites to act as the liaison between students, staff, and parents to remove barriers to improve student learning and achievement (Goal 3, Action 1). The District will add an additional 1.0FTE and provided additional Facilitator support to Castro Elementary and Mistral Elementary Schools. These schools have the highest percentage of unduplicated students. The District will also implement enrollment policy changes for choice schools as applicable after Board of Trustee approval in June 2022. This action is designed to ensure that all students have equitable access to choice schools and that demographics at our choice school mirror those of our District (Goal 3, Action 7). The District and site administrators will work to facilitate opportunities for staff to provide input on District initiatives Goal 3, Action 8). This is a new action for

2022-23 as results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 24% feel that they have a say in decision making process at the District level.

Goal 4: Develop and Implement policies and practices to support and retain effective and engaged employees. State Priority 1 and Strategic Plan Goal Area 4 - Four Actions or Services

Highlights of Goal 4 include developing and consistently implementing district-wide policies and practices that focus on retention, differentiation, and ongoing support for staff (Goal 5, Action 2)

Goal 5: Develop and implement plans and protocols to ensure the equitable distribution of resources that support student success. State Priority 1 Strategic Plan Goal Area 5 -   Six Actions or Services

Highlights of Goal 5 include MVWSDConnect (Goal 5, Action 3) the District's project to ensure all students have access to the Internet at home. The District is continuing to deploy CBRS equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home and ensuring that every child that needs food has the opportunity for a nutritionally balanced daily meal (Goal 5, Action 5).

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.

No schools in the Mountain View Whisman School District are identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools in the Mountain View Whisman School District are identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools in the Mountain View Whisman School District are identified for comprehensive support and improvement.

Engaging Educational Partners

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

IIn fall of 2020, MVWSD began the process of developing the 2021-2024 Local Control Accountability Plan (LCAP). The LCAP was developed in tandem with the District's Strategic Plan 2027 (SP2027). The new six-year SP2027, will align with two cycles of the District's LCAP to ensure that district initiatives and work is aligned, focused and targeted. Both SP2027 and the LCAP will build on and expand the former plans' successes and areas of need for students.

On January 20, 2022 the District updated the Board of Trustees on the timeline for the completion of the 2022 LCAP and annual updates. The presentation used for the Board of Trustees was then shared with District and sites stakeholder groups. At each meeting time was provided for stakeholders to take the District's LCAP/Climate survey that will provide additional feedback to the District on the development of the LCAP. Dates of these meetings are as follows:

DIstrict English Learner Advisory Council (DELAC): 2/7/22

Bubb Elementary School
ELAC: 2/7/22, SSC 2/2/22, Certificated 2/2/22, Classified Staff 2/3/22, Students: 2/18/22
Castro Elementary School
ELAC: 2/8/22, SSC: 2/8/22, Certificated Staff 2/9/22, Classified Staff 2/10/22, Students: Week of 2/4/22
Crittenden Middle School
ELAC:1/1/22, SSC: 1/25/22, Certificated and Classified Staff 2/2/22, Students: 2/17/22
Graham Middle School
ELAC: 1/19/22, SSC: 1/18/22, Certificated and Classified Staff 2/2/22, Students: 2/18/22
Imai Elementary School
ELAC: 2/8/22. SSC:1/20/22, Certificated Staff 2/4/22, Classified Staff 2/3/22, Students: 2/4/22 and 2/9/22
Landels Elementary School
ELAC: 2/1/22, SSC:2/7/22, Certificated Staff 2/3/22, Classified Staff 2/2/22 Students: 2/4/22 and 2/7/22
Mistral Elementary School
ELAC: 1/27/22 and 2/17/22, SSC: 2/8/22, Certificated and Classified Staff: 2/2/22 Students: 2/18/22
Monta Loma Elementary School
ELAC: 1/31/22, SSC: 1/31/22 and 2/11/21 Certificated and Classified Staff: 2/2/22, Students 1/21/22
Stevenson Elementary School
ELAC: 1/27/22, SSC: 1/25/22, Certificated 2/2/22, Classified Staff: 2/3/22, Students: 2/10/22
Theuerkauf Elementary School
ELAC: 2/17/22, SSC: 2/16/22, Certificated 2/2/22, Classified Staff: 2/10/22, Students seek of 2/10/22
Vargas Elementary School
ELAC: 1/27/22, SSC: 1/12/22 Certificated 2/2/22, Classified Staff: 2/3/22, Students week of 2/10/22

The Supplement to the Local Control Accountability Plan was presented to the Board of Trustees on February 10, 2022. The item included an overview of mid-year progress on all metrics, actions and expenditures. In addition to the presentation staff attached the completed Supplement to the Annual Update, the mid-year update on all metrics and actions, and the mid-year expenditure update for public review.

The LCAP/Climate survey was open to stakeholders from January 31, 2022 through February 18, 2022. The Survey was sent out in English and Spanish. The District received 3,068 total responses to the survey. The breakdown is as follows:

Parents: 928 in 2022 which was a decrease from 1,187 in 2021
Staff: 385 staff in 2022 which was a decrease from 513 in 2021
Students grades 4 - 8: 1,755 in 2022 which was a decrease from 2,120 in 2021

MVWSD has been partnering with Hanover Research to conduct the survey each year since 2016. With only minor changes to the survey each year Hanover performs cross-tabulations of survey results across years (2016, 2017, 2018, 2019, 2020, 2021 and 2022) and highlights statistically significant and meaningful differences across years. This is very important as the District creates the LCAP.

On May 19, 2022 the District provided an overview of the LCAP survey results to the Board of Trustees.

THIS SECTION TO BE UPDATED AS DATES ARE FINALIZED

The LCAP was reviewed by representatives from the SELPA on May 25, 2022. Representatives agreed that many actions and services outlined in the LCAP were effective practices to support Students with Disabilities.

Additionally, MVWSD posted the LCAP for public comment on the website with the supporting presentation to encourage additional feedback. Written responses were provided to members of the District Advisory groups members of the community who provided input. The Dates for the meetings were as follows:
DELAC: May 9, 2022
DAC: May 24, 2022
Posting for public comment on District website: May 18, 2022 through May 25, 2022:   No members of the public commented on the LCAP between May 18 and May 25th.
Written responses were provided on the following dates and posted on the District's website.
DELAC: May 17, 2022
DAC: May 31, 2022

On June 15, 2022 the LCAP was presented for public hearing and final feedback from the Board of Trustees and members of the public. The District responded in writing to any comments made during the public hearing.

On June 16, 2022 the LCAP was presented for approval.
The Board of Trustees approved the LCAP on June XX, 2022.

The District's LCAP/Climate survey that was administered between January 31, 2022 and February 18, 2022 yielded additional data. Overall the total number of respondents to the District's LCAP/Climate survey was lower than in 2021. Additionally, many results in all areas of the survey were lower than in previous years. While the survey was given during a similar time period the District believes that several factors contributed to the lower response rates and lower ratings including:

- The District/community was just coming out of a large COVID surge that impacted staff, students and families, and anxiety about the possibility of another surge after the February Break was high.
- The District was in the middle of mediation with the Mountain View Educators Association on the Collective Bargaining Agreement.
- Students, staff and families were experiencing pandemic fatigue and were wanting to have more "typical" conditions for everyday life and schooling.
- Restrictions for social distancing and masking have impacted the school environment resulting in frustration for students, staff and families.

Key Findings are summarized below:

CONDITIONS OF LEARNING
Most parents agree that MVWSD schools are well-maintained and provide good learning supports, though fewer indicate that they understand the types of non-academic supports available to their children. Most report that students are provided access to standards-aligned instructional materials (88%) and that school facilities are well maintained (85%), while fewer agree that they understand what types of non-academic supports are available to their child (60%). Additionally, only 56% report that they are very or completely satisfied with the non-academic support that their child receives.
Parent satisfaction with their children's learning environment has decreased over the years, particularly in 2021 and 2022. For example, significantly fewer parents report that they are very or completely satisfied in 2021 (63%) or 2022 (62%) with the academic support that their child receives as compared to 2020 (75%), 2019 (74%), or 2018 (73%).
Students generally indicate that their schools provide them support, though fewer report that their schools are clean. While most agree that their school provides enough textbooks (83%) and provides a good education to students (83%), less than half report that their school is clean (39%).
Staff also agree that students are comfortable at their schools and receive support. Most report that teachers care about students' success (95%) and that students at their school feel comfortable asking their teachers questions (92%), with fewer who report that students come to class prepared and ready to learn (62%).

STUDENT ACHIEVEMENT AND EDUCATIONAL EFFECTIVENESS

More parents find that their children, ELL students, or those in Special Education receive the support they need, with fewer who agree that high-performing students have the needed resources. Parents generally agree that ELL students (80%) and those in Special Education (73%) receive the resources and support they need, and three-fourths agree that their own child receives this support as well (75%). Still, only a little more than half say the same about high-performing students (54%). Additionally, most report that staff, such as teachers (80%) and administrators (75%) are very or extremely helpful when supporting children who are English language learners.

In 2022, parents are significantly less satisfied with programs than in previous years. In particular, significantly fewer parents in 2022 as compared to 2021 are very or completely satisfied with tutoring/homework support (41% vs. 71%).

Students generally feel that their schools help support those who are learning English, though significantly fewer feel this way in 2022. Most agree that their school provides enough materials to help them learn English in 2022 (85%), though this is significantly fewer than those in 2021 (96%). This trend applies across other supports for English Language Learners.

Less than two thirds of staff agree that their school provides them enough support or that their feedback is listened to. Staff indicate that there is room for improvement in the district when it comes to this area, as lower percentages agree that administrators listen to their suggestions and recommendations (60%), that the feedback they receive covers all aspects of their role (62%), and that their school provides adequate support to teachers and staff members (61%). Additionally, only 64% agree that trust exists between school leaders and staff.

Staff indicate that there is room for improvement when it comes to supporting students with a variety of needs. Less than two thirds of staff agree that students who are English language learners (59%), underperforming (60%), in Special Education (61%), or high-achieving (64%) are receiving the resources that they need. Additionally, the percentage of staff who agree that these groups are receiving the support they need has declined over the years (Figure 3.17).

Significantly fewer staff in 2022 agree that they are satisfied with professional development at both the school and district level as compared to previous years. Only 25% of staff report that they are very or completely satisfied with the professional development provided by the district in 2022 as compared to 33% in 2021 and 38% in 2020. Additionally, while 49% of staff in 2020 and 41% in 2021 were very or completely satisfied with professional development at their school site, only 35% say the same in 2022.

21ST CENTURY SKILLS AND COLLEGE AND CAREER READINESS

Parents indicate that their children have adequate access to technology at their schools and are being prepared to succeed in the future. Most agree that their child uses technology regularly as part of school instruction (94%), has appropriate access to technology (90%), and is on track for the next academic year (80%). Still, fewer report that their child has access to a range of enrichment activities at school (68%)

Students generally agree that they are engaged in enriching activities at school, though significantly fewer find this to be the case in 2022 as compared to previous years. Most agree that their school provides activities in music, art, or other languages (90%), with fewer but many agreeing that they often work with other students on assignments (74%), feel they are on track for success in high school (75%), or have the opportunity to work on school projects that last for more than a week (78%). Still, significantly fewer agree with this items in 2022 as compared to previous years (Figure 4.3). In particular, significantly fewer students in 2022 agree that they have the opportunity to work on school projects that last for more than a week in 2022 (78%) than in 2021 (92%)

While most staff agree that students have access to a range of subjects, fewer report that students are on track for the future. Only around half agree that students are on track for high school (50%) or on track for the next academic year (53%).

SCHOOL ENVIRONMENT

Parents generally report positive perceptions of their child's school environment. 92% agree that their child has friends at school, with 89%

who say that their child is safe at school. Additionally, many report that their child's school wants students to succeed (90%) and provides a well-rounded curriculum (80%). Parents also agree that students respect the teachers and staff (90%), that students from different cultural backgrounds become friends (89%), and that school rules are fair (84%).

Parents indicate that there is some room for improvement when it comes to challenging students in the classroom. Only 57% agree that their child's school offers challenging classes and 67% agree that their child's school sets high expectations for student achievement.

Overall, students also report that their school environment is positive, though this perception has declined in 2022. Most report that they have friends at school (92%), that they understand the rules at their school (88%), and that they trust their teachers (81%). Still, significantly fewer students agree with many statements about their school as compared to previous years (Figure 5.5). For example, significantly fewer students in 2022 as compared to 2021 agree that students at their school are treated with respect (63% vs. 92%) or that there are clear and fair consequences for breaking rules at their school (68% vs. 90%).

While most students agree that those from different cultural backgrounds become friends, only around two-thirds indicate that students are respected and comfortable in their community. For example, only 62% agree that students get along with each other and respect their differences and 63% agree that students respect the staff and teachers.

Staff members generally find that their school has a positive environment. Almost all staff agree that teachers and staff encourage students on a regular basis (96%), with most saying that they feel safe in their school (86%). Additionally, almost all staff report that their school wants students to succeed (96%).

Staff indicate that schools could continue to encourage students to have healthy lifestyles and engage in extracurricular activities. Only 64% agree that their school encourages students to participate in extracurricular activities and 66% agree that their school encourages a healthy lifestyle.

ENGAGEMENT AND COMMUNICATION

About three-fourths or less of parents indicate that they feel encouraged to engage with the school. 77% agree that they feel comfortable participating in school activities and 70% agree that their child's school encourages involvement from community organizers, with fewer who say that they feel like they have a say in the decision-making process at their school (55%). Additionally, only 60% agree that MVWSD supports families' participation in school decision-making processes.

Few parents indicate that they do not participate in any school events. Only 10% have not participated in any event at the school. Parents most commonly report attending parent conferences (69%) and Back to School Night (63%). Of those who attended those events, 65% are very or completely satisfied with Back to School Night and 71% are very or completely satisfied with parent conferences.

Parents indicate that a variety of measures would help parents become more involved at MVWSD. Parents report that more information on involvement opportunities (43%) and on how to support students at home (41%), along with more participation opportunities at the school level (39%) would help parents/guardians to become more involved. A little less than half report that they do not have any obstacles to getting the information that they need (45%), with 24% who say that what they want to know is mixed in with information that does not apply to them.

Few staff agree that they have a say in the decision making processes at their school or district. Only 24% agree that they feel like they have a say in the decision-making process at the district level, and 55% say the same at the school level.

Staff indicate that schools could improve their support of and engagement with families. While staff do agree that MVWSD engages in communication between families and educators using language that is accessible to all families (80%) and that the district creates a welcoming environment for all families (79%), only 65% agree that the district encourages families to work with staff and faculty with family

engagement activities. Additionally, few staff agree that MVWSD provides support to staff to improve capacity to partner with families (54%) or supports families in understanding their legal rights to advocate for their own students (57%).

In addition to the LCAP survey, the District has been gathering data on communications and parent engagement with stakeholder groups. Actions include online surveys of all parents (ThoughtExchange in Dec. 2021), and a series of focus groups with parents and staff members in Spring 2022. ThoughtExchange data revealed the following:

Communication and Engagement
Parents want to hear more often from teachers about their child's progress and areas for improvement. They want text to be more concise and faster to read. Emails are loved and hated at the same time and parents are interested in finding new ways to communicate.

Parent Education
Families would like more parenting classes at the elementary school level and more information about students in preparation for high school readiness. Parents were interested in having grade level orientation/onboarding. They also would like new groupings and methods for parent ed dissemination.
The Data was synthesized into themes, and used to develop a rubric for assessing potential new technology systems and changes to communications protocols.

In the 2021-22 school year, the District continued the practice of holding Community Check-in meetings with the Superintendent on average two times per month on the Friday after each meeting of the Board of Trustees. Spanish Interpretation was always available. These meetings allowed the District to highlight current practices and answer questions from parents and listen to their feedback on current topics. They were held on the following dates:
August 27, 2021
September 10, 2021
September 24, 2021
October 8, 2021
October 22, 2021
November 5, 2021
November 19, 2021
December 10, 2021
January 7, 2022
January 21, 2022
February 11, 2022
March 11, 2022
March 25, 2022
April 8, 2022
May 6, 2022
May 20, 2022

June 3, 2022

The Superintendent also held Cafecitos, which are specifically for Spanish Speaking families. These are similar to the Superintendent's Check-ins. They were held on the following dates:
September 8, 2021
October 20, 2021
February 9, 2022
April 6, 2022.

SELPA Review on May 25, 2022: Based on input from the SELPA representatives, the District added some additional information to highlight successes (co-teaching and implementation of Orton Gillingham reading curriuculum) as well as the District's continued challenge of being disproportionate in identifying Hispanic/Latino students as students with a disability.

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

Feedback from Educational Partners is the foundation for the District's Strategic Plan 2027 and Local Control Accountability Plan. Feedback led directly to the following action/services in each goal area as listed below.

Goal 1
LCAP/Climate survey data indicates that 80% of parents and only 53% of staff report students are on track for the next academic year. One of the biggest actions for the 2022-23 school year is the fully develop the all of the prongs of the District's MTSS Framework (Goal 1, Action 18). The development of this Framework will allow the District to address both the academic and non-academic needs of all students. The framework will be comprehensive and detail how and when to administer support, and allow for the tools and time to implement such strategies.

The District is also increasing the allocation of Instructional Coaches from 2021-22 by 2FTE to support teachers in improving instructional practice (Goal 1, Action 1). Seventy-three percent of teachers agreed or strongly agreed that instructional coaches help them improve their practice.   All elementary schools will have a 1.0 FTE coach and the two middle schools will share 4.0 FTE (1.0 English Language Arts, 1.0 Math, 1.0 Social Studies, and 1.0 Science). New coaches will be hired to support English Language Development and newcomers as well as Students with Disabilities (Goal 1, Action 23).

All administrators and instructional coaches will participate in a series of Equity Seminars on how to implement culturally-responsive practices, which are delivered by the District's new Director of Equity (Goal 1, Action 9). Eighty-six percent of staff and 89% of parents agreed or strongly agreed that students from different cultural backgrounds become friends and 79% of parents, 69% of staff and 62% of students agreed or strongly agreed that students get along with each other and respect each other's differences.

Action 21 - Disproportionality - While not directly informed from feedback from community partners, the District is adding an action to specifically address disproportionality. At the end of the 2020-21 school year, MVWSD was identified as disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification rate. The district will address disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include professional learning, advisory panel discussion with experts in the field, and input from staff. This action is also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan.

Goal 2
Parents who responded to the District's LCAP/Climate survey generally find their children have positive school environments, though improvements can still be made in terms of social-emotional support. 75% of parents and 72% of staff agreed or strongly agreed that students receive the Social Emotional support they need. Lower percentages of students indicate their school focuses on student's character (62%). The District will implement the plan of action for social emotional learning which was developed during the 2021-22 school year(Goal 2, Action 8). Additionally, the District will begin training site administrators on the Whole School, Whole Community, Whole Child Model that was developed in 2021-22 (Goal 2, Action 9). The implementation of this model help to ensure that every young person in every school in every community is healthy, safe, engaged, supported, and challenged.

Goal 3
Approximately 60% of parents who responded to the District's LCAP/Climate survey feel they can contribute to policy and decision making within the school district. Additionally, lower percentage of parents feel Mountain View Whisman supports family participation in school decision making (66%), encourages families to engage in decision making processes (55%), or provides families with opportunities to provide input on policies and programs (66%). The District will continue to convene the District Equity Advisory Committee (Goal 3, Action 3). The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district.

Additionally, the District will continue to work to streamline and differentiate communication streams so parents get information that more closely matches their family attributes, communication preferences and tone Specifically, the District will continue to research technology systems, tools, practices, formats, etc, for audience segmentation. Set up pilots with technology platforms. Obtain feedback from stakeholders on results of research and analysis. Secure new products, protocols and pilots. Refine new policies and practices and communicate with stakeholders (Goal 3, Action 5).

Results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 24% feel that they have a say in decision making process at the District level. The District will add the following action to begin to address these results: Goal 3, Action 8: The District and site administrators will work to facilitate opportunities for staff to provide input on District initiatives.

Goal 4

Staff who responded to the LCAP/Climate survey indicate there is room for improvement when it comes to receiving and giving feedback in schools. Only 60% indicate administrators listen to their suggestions and recommendations But in general, lower percentages of staff feel they have a say in decision-making at their school (55%) or district level (24%). In the 2022-23 school year, the District will be continuing to work to refine and implement district-wide policies and practices that focus on retention, differentiation, and ongoing support for all staff members. (Goal 4, Action 2) .   This work was delayed due to staff needing to spend time mitigating impacts of the pandemic. Staff will assess MVWSD's current approach to professional development, differentiation, and ongoing staff support. This assessment will be done for certificated staff as well as classified staff to determine next steps in improving professional development and practices that support employees.

Goal 5
Only 39% of students indicated their school is clean on the LCAP/Climate survey. The district is continuing to implement monthly site walkthroughs for site principals with the Director of Maintenance The goal of these walkthroughs is to ensure that facilities remain clean and areas of need can be addressed in a timely manner. Additionally, the Maintenance Department will also restart cleaning checklists along with cleaning surveys that will be sent to all staff. Custodians will initial that cleaning was done in each area of the site each day/night (Goal 5, Action 1).

Additionally, 72% of parents agreed or strongly agreed that the District provides resources and support for students learning and development at home and 75% agreed or strongly agreed that their child receives the resources and support they need. A team will be developing Districtwide equitable facility, technology, and student resource standards that will publicly available and shared with stakeholders (Goal 5, Action 4). This goal was delayed in 2021-22 due to the need to mitigate the impacts of the pandemic. While 90% of parents agree or strongly agree that their child has adequate access to technology at school, the District knows that not all students have reliable access to internet at home. The District will continue to implement MVWSDConnect (Goal 5, Action 3). MVWSDConnect is the District's project to ensure all students have access to the Internet at home. The District is investing in Citizens Broadband Radio Service CBRS equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home.

SELPA Review on May 25, 2022: Based on input from the SELPA representatives, the District added some additional information to highlight successes (co-teaching and implementation of Orton Gillingham reading curriuculum) as well as the District's continued challenge of being disproportionate in identifying Hispanic/Latino students as students with a disability.

Goals and Actions

Goal

Goal #	Description
1	Develop and Implement effective and consistent instructional practices that meet the needs of all students.

An explanation of why the LEA has developed this goal.

It is important to develop a districtwide program for culturally responsive and effective instruction that defines high quality, culturally relevant teaching strategies. Through this culturally responsive teaching we can stimulate students' cognitive development and create students that are flexible thinkers. When the tools and strategies developed blend together, they create the social, emotional, and cognitive conditions that accelerates learning for all students. Emerging findings from brain science reveal that students' cultural contexts, in particular, are fundamental to their learning. Additionally, this program will ensure a coherent approach to instruction rather than introducing a series of unrelated new instructional initiatives.

This goal aligns to the District's SP2027 Goal 1 and State Priorities 2,4,7, and 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP).	71% of students met or exceeded standards in ELA in spring 2019. The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in spring 2019:	Data for this metric will not be available until summer 2022. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2022-23 LCAP.			80% of students overall will meet or exceed standards in ELA The following are desired outcomes for students in significant subgroups: Socio Economically Disadvantaged (SED) - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio Economically Disadvantaged (SED) - 44% English Language Learners (ELL) - 20% Reclassified Fluent English Proficient (RFEP) - 70% Students With Disabilities (SWD) - 25% Hispanic/Latino - 49% Asian - 90% White - 87% CAASPP Assessments were not given in Spring 2020 or 2021				English Language Learners (ELL) 41% Reclassified Fluent English Proficient (RFEP) - 79% Students With Disabilities (SWD) - 47% Hispanic/Latino - 63% Asian - 93% White - 90%
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in math on the California Assessment of Student Performance and Progress (CAASPP)	64% of students met or exceeded standards in math in spring 2019 The following are the percentages of students in each significant subgroup that met or exceeded standards in math in spring 2019:	Data for this metric will not be available until summer 2022. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2022-23 LCAP.			80% of students overall will meet of exceed standards in math The following are desired outcomes for students in significant subgroups: Socio Economically Disadvantaged (SED) - 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio Economically Disadvantaged (SED) - 32% English Language Learners (ELL) -18% Reclassified Fluent English Proficient (RFEP) - 60% Students With Disabilities (SWD) - 22% Hispanic/Latino - 36% Asian - 89% White - 84% CAASPP Assessments were not given in Spring 2020 or 2021				English Language Learners (ELL) - 41% Reclassified Fluent English Proficient (RFEP) - 71% Students With Disabilities (SWD) - 43% Hispanic/Latino - 53% Asian - 92% White - 89%
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards District iReady ELA Diagnostic 3 in May 2021	71% of students met or exceeded standards in ELA in spring 2021 on iReady Diagnostic 3. The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in May 2021:	71% of students met or exceeded standards in ELA in spring 2022 on iReady Diagnostic 3. The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in May 2022:			80% of students overall will meet of exceed standards in ELA. The following are desired outcomes for students in significant subgroups: Socio Economically Disadvantaged (SED) - 54% English Language Learners (ELL) -46%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio Economically Disadvantaged (SED) - 37% English Language Learners (ELL) 26% Reclassified Fluent English Proficient (RFEP) - 65% Students With Disabilities (SWD) 31% Hispanic/Latino - 41% Asian - 90% White - 84%	Socio Economically Disadvantaged (SED) - 34% English Language Learners (ELL) 27% Reclassified Fluent English Proficient (RFEP) - 64% Students With Disabilities (SWD) 35% Hispanic/Latino - 39% Asian - 91% White - 84%			Reclassified Fluent English Proficient (RFEP) - 74% Students With Disabilities (SWD) - 50% Hispanic/Latino - 57% Asian - 92% White - 89%
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards District iReady math Diagnostic 3 in May 2021	66% of students met or exceeded standards in math in spring 2021 on iReady Diagnostic 3. The following are the percentages of students in each significant subgroup that met or exceeded standards in math in May 2021: Socio Economically Disadvantaged (SED) - 30% English Language Learners (ELL) 23%	68% of students met or exceeded standards in math in spring 2022 on iReady Diagnostic 3. The following are the percentages of students in each significant subgroup that met or exceeded standards in math in May 2022: Socio Economically Disadvantaged (SED) - 29% English Language Learners (ELL) 25%			80% of students overall will meet of exceed standards in math. The following are desired outcomes for students in significant subgroups: Socio Economically Disadvantaged (SED) - 49% English Language Learners (ELL) -44% Reclassified Fluent English Proficient (RFEP) - 72%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reclassified Fluent English Proficient (RFEP) - 61% Students With Disabilities (SWD) 29% Hispanic/Latino - 34% Asian - 91% White - 80%	Reclassified Fluent English Proficient (RFEP) - 64% Students With Disabilities (SWD) 30% Hispanic/Latino - 33% Asian - 92% White - 81%			Students With Disabilities (SWD) - 48% Hispanic/Latino - 45% Asian - 93% White - 83%
Reclassification rate	The reclassification rate in 2021 was 16.3% (initial) Corrected Rate: 10.8% (adjustment made due to a reporting error).	The reclassification rate in 2021-22 was 12.2%. Please note that the percentage reported in last year's LCAP was incorrect. The actual reclassification rate in 2020-21 was 10.8%			Increase the reclassification rate to 24.3%
Percentage of Long Term English Language Learners	5.3% of students were Long Term English Language Learners	10.2% of ELs are LTELs. Please note that the percentage reported in last year's LCAP was incorrect. The actual percentage of ELs who were LTELs in Spring 2021 was 13%			Decrease the percentage of Long Term English Language Learners to 3.0%
English Learners who maintained a level 4 or gained a level on the spring 2021 ELPAC	37% of English Learners who participated in the Summative ELPAC with MVWSD in 2021 maintained a level 4	Data for this metric will not be available until summer 2022. It will be updated and added to the 2022-23 LCAP			The desired outcome will be developed and updated in the the 2022-23 LCAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or gained one or more levels.				
Percentage of students who made 1 year's growth in English Language Arts based on the results of iReady assessments	55% made one year's growth in Reading	62% made one year's growth in Reading			75% of students will make one year's growth.
Percentage of students who made 1 year's growth in mathematics based on the results of iReady assessments	47% made one year's growth in math	61% made one year's growth in math			70% of students will make one year's growth.
Designated English Language Development Schedules	All English Language Learners received Designated English Language Development in the 2020-21 school year as part of regular instruction as evidenced by walkthroughs and meetings with site administrators. Having sites develop and submit formal instructional schedules for all classrooms is a new process that will be implemented in 2021-	All sites submitted master schedules that indicated when designated ELD took place during the school day, with a minimum of 120 minutes a week in TK-K and 150 minutes a week in grades 1-8. District administrators visited every site to walk through classrooms and work collaboratively with site leaders on the administration and management of designated ELD,			100% of schools will have Designated ELD outlined for all classes on their instructional schedules.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	22 and baseline data will be updated in the 2021-22 LCAP	including addressing professional development needs for teachers.			
Newcomer Plans	While the District and sites have plans for newcomers they are not formalized nor does the District have consistent criteria that must be met.	Sites began to formulate and implement individual strategies to address the needs of newcomers in 2021-22 with mixed success. The District will develop a comprehensive Newcomer Plan.			Initial desired outcome:100% of schools will have consistent newcomer plans that are effective and meet District criteria. New desired outcome: The District will implement a districtwide plan for newcomers.
Disproportionality - MVWSD is disproportionate within Special Education by overrepresentation of Hispanic/Latino students in the specific learning disability category.	At the end of the 2019-20 MVWSD had 50% of students identified as Hispanic/Latino also identified as having a Specific Learning Disability, thus identifying MVWSD as significantly disproportionate	At the end of the 2020-21 school year, MVWSD was identified as disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification			Be cleared from being identified as significantly disproportionate - MVWSD will have a match in overall percentage of our Hispanic/Latino population to that identified as having a Specific Learning Disability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		rate. This rate is known as the Risk Ratio rate and is determined by dividing the risk of a particular outcome for children in one racial or ethnic group within a LEA (analysis group) by the risk of that same outcome for children in all other racial or ethnic groups within the LEA (comparison group). The District will measure this metric using the Risk Ratio moving forward.			
Implementation of Academic Content Standards Self Reflection Tool	The State Board of Education adopted self-reflection tool for implementation of state standards was completed and approved on June 17, 2021	The State Board of Education adopted self-reflection tool for implementation of state standards was completed and approved on June 16, 2022			Yearly completion and approval of the State Board of Education adopted self-reflection tool for implementation of state standards
Implementation of Broad Course of Study Self Reflection Tool	The State Board of Education adopted self-reflection tool for a broad course of study was completed	The State Board of Education adopted self-reflection tool for a broad course of study was completed			Yearly completion and approval of the State Board of Education adopted self-reflection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and approved on June 17, 2021	and approved on June 16, 2022			tool for a broad course of study
The percentage of parents who agreed or strongly agreed that their child had access to a broad range of subjects on the LCAP/Climate Survey.	73% agreed or strongly agreed	78% agreed or strongly agreed			Increase to 80% agree or strongly agree

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Coaches	Provide 1.0 FTE Instructional coach for each elementary school and 1.0 FTE instructional coach for each of the following subjects in middle school: Social Studies, Science, English Language Arts and mathematics. The two middle schools will share. Provide 1.0 FTE Districtwide technology coach. The District will add one additional coach for the 2022-23 school year - one focused on English Language Development and Newcomers. Research indicates that coaching is an essential component of an effective professional development program. Coaching builds will, skill, knowledge, and capacity for all teachers.	$2,282,045.00	Yes
1.2	Data Platform - SchoolCity	Use SchoolCity to administer classroom assessments and monitor student achievement throughout and across school years. SchoolCity allows teachers to see how their students are performing and to use that information to personalize instruction and provide additional support.	$40,800.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	iReady Assessment and Instruction	Implement iReady as the District's diagnostic assessment for grades K-8 three times per year, August, December and May and provide the instructional component to all teachers to use as a supplement. These assessments help teachers identify what students know and can do in different domains to support their students' learning. Results are disaggregated after each administration, shared with the community and individual reports are sent to parents/guardians.	$184,008.00	No
1.4	Analyze, disaggregate, and report on student achievement data	Disaggregate and analyze student data from state and District assessments/reports using the Districts data protocol to ensure equitable access and achievement for all students with a focus on English Learners, Socio-Economically Disadvantaged students, foster youth, Students with Disabilities and other significant subgroups. Currently, data analysis is done inconsistently across the various school sites and not always done in a timely manner (after each iReady diagnostic administration). Aligned with Strategic Plan 2027 MTSS initiative, we will develop and implement a consistent and regular data analysis process that will be used across all school sites to ensure that effective instructional programs and practices are being used to meet student needs.	$0.00	No
1.5	Response to Instruction	Continue to implement and refine the District's Response to Instruction Plan. At the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule. RTI benefits students because its data-driven instruction and regular progress monitoring help tailor instruction to what students need.	$2,011,231.00	Yes
1.6	Summer Programming	Provide a variety of summer programs for unduplicated students to mitigate the effects of the summer slide. Summer learning can help	$725,000.00	No

Action #	Title	Description	Total Funds	Contributing
		students from Socio-Economically Disadvantaged families gain ground academically and increase opportunities to improve skill deficiencies. In Summer 2022 MVWSD will provide students access to the following programs: Elevate Math Olimpico Learning Valdes Summer Math Institute Peninsula Bridge Summer Extended School Year (ESY) Students will also have access to afterschool care during summer programming.		
1.7	Funding for the District's Title 1 School	The District will continue to allocate Title 1 funds and additional resources to Mariano Castro Elementary school, the District's only Title 1 school. Castro will continue to have additional supplemental staff funded in part or whole by Title I: 1.0 At-Risk Intervention Supervisor (Action 2, Goal 1), 1.0 FTE Instructional Coach, 0.2 FTE Clerk, and up to 1.0 FTE School and Community Engagement Facilitator (Action 3, Goal 1). These positions are aimed at supporting Castro students and families academically and social-emotionally.	$241,228.00	No
1.8	Targeted Student Support Funding	The District allocates each school funds to support target students - English Learners, Foster Youth and Socio-Economically Disadvantaged students. Allocations are based on each sites' unduplicated count and are used to provide supplemental programs to improve student outcomes.	$307,600.00	Yes
1.9	Director of Equity	The District will continue to have an Equity Director. The Equity Director is charged with assisting the Superintendent in the development and implementation of proactive diversity, equity, and	$276,336.00	Yes

Action #	Title	Description	Total Funds	Contributing
		inclusion initiatives to support the district plans. She is expected to engage classified and certificated staff, families, and students to build an inclusive environment in schools along with championing the importance and value of a diverse and inclusive environment for all who learn, work, and partner with the district. The Equity Director is also responsible for designing and implementing training initiatives on cultural competencies and other topics to increase awareness and to support the value of equity and inclusion and work collaboratively with District-level instructional leaders to support the use of culturally relevant pedagogy and practice.		
1.10	Designated English Language Development	Maintain existing Designated English Language Development expectations: 150 min/week of explicit language development time for every student, clearly outlined on each school's schedule. Designated English Language Development instruction focuses on English Learners developing the language skills needed to learn content taught in English and develop academic proficiency.	$0.00	No
1.11	Designated English Language Development	Provide every K-5 teacher a subscription to Reading A-Z and access to Grammar Gallery to supplement Designated English Language Development lessons. These subscriptions provide additional tools and materials teachers need to help students build their oral language, reading, and writing skills and achieve academic language proficiency.	$70,000.00	No
1.12	Designated English Language Development	Audit site Designated English Language Development practices to identify strengths and areas of growth and compile best features and practices across the district. This audit will enable the district to improve Designated English Language Development instruction thus improving outcomes for English Language Learners.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Integrated English Language Development	Teachers will Incorporate best practices for Integrated English Language Development into all subject areas as demonstrated by evidence of key SIOP strategies in every classroom. This expectation will be supported by district and site professional development as well as regular integrated ELD walkthroughs/feedback sessions for teachers by district and site administrators.	$70,000.00	No
1.14	English Language Learners - Newcomers	The District will develop and Implement a newcomer plan that meet District criteria as well as site needs. Our schools must have detailed plans in place to ease newcomer students' initial stages of adjustment and support learning. By supporting schools to create these plans we can build upon current best practices and ensure that they are replicated to support newcomer success.	$15,000.00	No
1.15	Progress Monitoring	Streamline and improve the process of monitoring the progress of English Language Learners and Reclassified Fluent English Proficient students based on insights learning during the Federal Program Monitoring Process in the 2021-22 school year. Progress monitoring happens consistently in MVWSD although improving processes and procedures will make it easier for administrators and teachers to ensure that students are making appropriate progress in acquiring English and content proficiency.	$0.00	No
1.16	Co-Teaching	The District will continue to implement co-taught classes in English Language Arts and mathematics at both middle schools as well as in specific grades identified by student need at Landels and Castro. Teachers will focus on solidifying co-planning and implementation of the co-teaching models. Co-teaching allows more opportunities for small group and one-to-one learning and stronger modeling during lessons as two teachers are collaborating on lesson design.	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Intensive Reading Instruction	The District will continue to provide an intensive reading curriculum to all schools to better support students with building foundational reading skills with a focus on Students with Disabilities. The curriculum will be taught at least three days per week. Teachers will use identified progress monitoring systems within the curriculum to determine and plan for continued instruction. Reading Intervention provides students with an opportunity to increase reading skills at their instructional level. A key aspect of reading intervention is developing self-esteem through acquisition of reading and writing skills and strategies. Students gain confidence and their skills improve through instruction in decoding, comprehension, writing, study skills, This action also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan and Special Education Plan (SEP)	$8,000.00	No
1.18	Multi Tiered System of Support	Develop MVWSD's Multi Tiered System of Support (MTSS) to improve instruction, differentiate learning and align systems. Over the course of the 2022-23 school year a MTSS planning team will design and formalize all prongs of the MTSS including tiers, pre-referral and referral process, forms, procedures, and data analysis processes. The planning team will also design a rollout and implementation plan. The development of this Framework will allow the District to address both the academic and non-academic needs of all students. The framework will be comprehensive and detail how and when to administer support and allow for the tools and time to implement such strategies. This action also encompasses actions outlined in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan and Special Education Plan (SEP).	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Equity Seminars	The district is engaging all staff in a series of workshops designed to increase knowledge related to the topic of Equity. These seminars are designed collaboratively by district leadership and delivered by the district's Equity Director. Ten training sessions for all site leaders and assistant principals and also five training sessions for all instructional coaches will be provided on how to implement culturally-responsive practices.	$500.00	No
1.20	Programs to increase opportunities for underrepresented students	Develop programs to increase opportunities for underrepresented students to reach high levels of academic success. Over the course of the 2022-23 school year a planning team will begin designing programs that will increase opportunities for underrepresented students to reach high levels of academic success. Planning will focus on using the Equity Framework to collect and analyze data related to underrepresented student groups and systemic barriers negatively impacting these groups in enrolling in accelerated courses or programs. Data analysis indicates that the majority of our underrepresented students are not in our accelerated math pathways or achieving at the same levels as their peers. Additionally, we have systems in place that reinforce academic disparities among student groups. This action is designed to remove barriers for students and provide additional opportunities and experiences for students that are not currently available.	$67,500.00	Yes
1.21	Addressing Disproportionality	The district will address disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include	$177,140.00	

Action #	Title	Description	Total Funds	Contributing
		professional learning, advisory panel discussion with experts in the field, and input from staff. This action is also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan.		
1.22	Coordinator of Expanded Learning	The District will continue to have a Coordinator of Expanded Learning to oversee the District's Expanded Learning Opportunities Program Plan. The plan is currently being developed and will be approved by the board at the end of June 2022.	$255,036.00	No
1.23	Coach for Special Education	The District will add an instruction coach focused on improving practices for students with disabilities. Research indicates that coaching is an essential component of an effective professional development program. Coaching builds will, skill, knowledge, and capacity for all teachers.	$140,888.00	No
1.24	Dyslexia Plan	Staff will provide professional development on the components of the dyslexia plan and the universal screening process will be implemented. Staff will use input and feedback collected during 2022-23 to further expand and refine the plan. The District has been working to develop a Dyslexia Plan. The plan is designed to identify and provide academic supports to students experiencing reading difficulties or who are identified as at risk for dyslexia. While work has been interrupted due to the pandemic, the plan will be launched in the 2022-23 school year.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.25	Support for the District's Title 1 School	The District will provide 2 instructional assistants in each Kindergarten class and 1 instructional assistant in each first and second grade class in order to lower class size and provide additional opportunities for targeted instruction. This in conjunction with the additional staff outlined in Goal 1, Action 7 should support improved outcomes for students. The District will provide additional support to Castro Elementary. Castro is the District's only Title 1 school. Students have been substantially impacted by the pandemic.	$502,959.00	Yes

Goal Analysis [2021-22]

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

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

The District worked on the majority of actions in Goal 1 during the 2021-22 school year.   Staff did spend more time working to mitigate the impacts of the pandemic than were originally expected as well as working on the additional plans and reporting required by the California Department of Education thus delaying the work on some actions. Instructional Coaches: Coaches were hired for all elementary sites. The middle schools shared a coach for English Language Arts, Social Studies and Science. The District was unable to hire a middle school math coach or a Technology Coach. Streamline process of Progress Monitoring: MVWSD participated in Federal Program Monitoring in 2020-21 and thus any changes in EL and RFEP monitoring procedures was halted pending the completion of the audit. The FPM process also provided additional insight on how to improve the RFEP monitoring process in 2022-23. Multi Tiered System of Support: The District was unable to completely build out the framework for MTSS. The team focused on the processes, procedures and forms specifically related to analyzing data on consistent cycles to monitor student progress.   Programs to Increase Opportunities for Underrepresented Students: The District instead focused on the development of the Equity Framework and the convening of the District Equity Committee. Math Work Group: Due to the delay in the adoption date for the New Math Framework, the District did not convene this committee.   The District is removing this action for the 2022-23 school year and will make a new plan once the Framework is officially adopted.

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.

Instructional Coaches: The District was unable to hire a middle school math coach or technology coach, however the District did provide a 5% raise retroactive to July 1, 2021 which increased actual expenditures for this action. In addition, when the District did the estimated

budget they used the average salary and benefits. The teachers that were eventually hired were more expensive, mainly due to health benefits.

iReady Assessment and Instruction: The cost of the contract with iReady was slightly lower than budgeted due to lower enrollment of students for the 2021-22 school year.

Analyze, disaggregate and report on student achievement data: This item was part of regular staff responsibilities so there were no expenditures.

Response to Instruction: The District hired RTI/STEAM teachers at all elementary sites. The District did provide a 5% raise retroactive to July 1, 2021 which increased actual expenditures for this action.

Summer Programming: District costs for providing after school care increased the total expenditures for this action.

Funding for the District's Title 1 School: The cost of the additional instructional coach was less than budgeted thus decreasing expenditures for this action.

Target Student Support Funding: Many sites wanted to hire additional staff to provide tutoring for students, but staffing shortages impacted these efforts thus the expenditures are less than budgeted.

Director of Equity: The District did provide a 5% raise retroactive to July 1, 2021 which increased actual expenditures for this action.

Designated English Language Development - Reading A to Z: The cost of the contract was slightly lower than budgeted.

Integrated English Language Development: The District contracted with SAVAS to train new teachers and coaches in the Sheltered Instruction Observation Protocol (SIOP). The cost of the contract was more than budgeted.

English Language Learners - Newcomers: The District planned to work with sites on newcomer plans and staffing. While plans were created, efforts were delayed due to staff needing to mitigate the impacts of the pandemic. This goal will continue in 2022-23 with the support of the new Instructional Coach (Goal 1, Action1) that will be focused on supporting English Language Development and Newcomers.

Intensive Reading Instruction: The District purchased SPIRE reading materials and the cost was slightly more than budgeted.

Multi Tiered System of Support: The District allocated funds to pay teachers hourly to work on this initiative. All work was done by District administrative staff so no expenditures were incurred.

Equity Seminars: The District purchased books for staff attending Equity Seminars - Start Here, Start Now.   The cost was not originally budgeted in the LCAP.

Program to increase opportunities for underrepresented students: The District contracted with Hanover Research to provide Equity Advisory Services for several actions in the LCAP. The contract amount was slightly higher than budgeted.

Math Work Group: The Mathematics Framework was not adopted during the 2021-22 school year so the District did not convene this committee thus incurring no expenditures.

Coordinator of Expanded Learning: The District did provide a 5% raise retroactive to July 1, 2021 which increased actual expenditures for this action.

Goal 1 contained 5 actions dedicated to increasing or improving services for unduplicated students. The District 's percentage to increases or improve services for unduplicated pupils was 7.29% or $3,085.715. Overall the District spent $4,037,044 which is $1,082,203 more than what was budgeted on these actions. On one action, Targeted Student Support Program (Action 8) the District is estimating to spend less than budgeted. See amounts below.
Action 1:   Instructional Coaches
Budgeted Expenditure: $1,127,511   Estimated Actual Expenditure: $1,840,882

Action 5:   Response to Instruction
Budgeted Expenditure: $1,528,124   Estimated Actual Expenditure: $1,826,229
Action 8:   Targeted Student Support Program
Budgeted Expenditure: $326,422   Estimated Actual Expenditure: $309,191
Action 9:   Director of Equity
Budgeted Expenditure: $182,294   Estimated Actual Expenditure: $265,977
Action 20: Programs to increase opportunities for underrepresented students
Budgeted Expenditure: $64,000   Estimated Actual Expenditure: $67,500

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

Work on action steps listed in Goal 1 were effective and moved the District toward its goal of Developing and Implementing effective and consistent instructional practices that meet the needs of all students.
Instructional Coaches: All sites benefitted from having instructional coaches to directly work with teachers on improving instructional practices.   The District believes that by investing in solid first teaching gains will be made in closing the achievement gap, Additional coaches will be added to the team in the 2022-23 school year including a coach focused on English Language Development and Newcomers and a coach focused on supporting strategies for students with disabilities (new action 23).   Three actions were focused on the use of Data. The District has a data platform and common Benchmark assessments. District and site staff regularly review this data using a defined District protocol to determine instructional next steps. These practices will be further refined as the District continues to build out its Multi Tiered System of Support The District continued to implement Response to Instruction. The District's Response to Instruction Initiative was developed as a strategy for closing the achievement gap that exists by having additional teachers push in at grade levels. This allows sites to lower the teacher to student ratios through small groups supporting our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students at all schools. This year, the District hired additional tutors to push into RTI blocks at elementary sites lowering the student to teacher ratio even more and providing more targeted intervention. Summer Programming: In Summer 2021 students were provided individualized iReady Learning Paths for ELA and Math that could be accessed from home all summer. With district partners, almost 500 students, primarily from underserved backgrounds, received programming for math, ELA, science, and enrichment. Approximately 125 of those served attended an in-person Science-ELA-Math hybrid program with an additional tutoring component. Families were also offered childcare until 6:00 p.m. daily. Funding for the District's Title 1 School: The District has one identified Title 1 school where the academic and social emotional challenges are greater than any other school in the District. The District allocated additional resources to this school including the hiring of a counselor and an additional instructional coach. All sites were provided Targeted Student Support Program funds. These funds are used to support English Learners, Foster Youth and Socio-Economically Disadvantaged students. Sites used these funds to purchase additional tutoring support and supplemental materials. Director of Equity and Equity Seminars: The Director of Equity continued work training certificated staff and classified staff during the 2021-22 school year related to anti-racism, bias, and equitable access. Six actions were directly related to supporting English Language Learners and ensuring an intentional focus on providing Designated and Integrated English Language Development so that English Learners can reclassify. The District's reclassification rate increase from 10.8% in 2020-21 to 12.2% in 2021-22. Two actions were specifically targeted at supporting students will disabilities. The District continued with co-teaching classes and provided additional professional development to the co-teaching teams.   Evidence based

reading curriculum was used at all sites for reading intervention. Coordinator of Expanded Learning: The District hired a coordinator to oversee the actions outlined in the District's Expanded Learning Plan.   This year the District provided virtual or in person tutoring options to all students in the District. Students who were identified as below grade level were provided additional sessions each week.

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.

Metrics: The percentage reported in last year's LCAP for reclassification rate was incorrect. The actual reclassification rate in 2020-21 was 10.8%. This has been noted in the Metrics section.   Newcomer Metric:
The Initial desired outcome:100% of schools will have consistent newcomer plans that are effective and meet District criteria. The District is shifting focus to create a districtwide, plan for newcomers. The new desired outcome: The District will implement a districtwide plan for newcomers. This is noted in the Metrics section.

Actions:
Action 1 - Instructional Coaches: The District will continue to prioritize instructional coaching to address the performance gap in ELA and Math for English Learners, Foster Youth, and Socio-Economically Disadvantaged students. The District will add two additional coaches for the 2021-22 school year: One coach focused on supporting teachers with English Language Development and Newcomers (Action 1) and one coach focused on best practices for students with disabilities (Action 23).   Action 7:   Funding for the District's Title 1 School: The District has one identified Title 1 school. The school has over 80 percent unduplicated students and its students were significantly impacted by the pandemic and distance learning.   The District will allocated additional resources to this school in the 2022-23 school year including an additional At Risk Supervisor (Goal 2, Action 1), Additional School and Community Engagement Facilitator FTE (Goal 3, Action 1), 2 instructional Coaches (Goal 1, Action 1 and Goal 1, Action 7), and Instructional assistants in all K-2 classrooms to support more targeted instruction (Goal 1, Action 7). Action 15 - Progress Monitoring: MVWSD participated in Federal Program Monitoring in 2020-21 and thus any changes in EL and RFEP monitoring procedures was halted pending the completion of the audit. While the District had no findings in the audit, the FPM process provided additional insight on how to improve the RFEP monitoring process in that will be implemented in 2022-23. Action 14: Newcomers - The District will develop and Implement a newcomer plan that meet District criteria as well as site needs.   Action 20: Programs to Increase Opportunities for Underrepresented Students: The District contracted with Hanover Research for Equity Advisory Services.   They worked with the District the development of the Equity Framework and provided trainings to the District Equity Advisory Committee This work has laid the foundation for the work on Developing Programs for Underrepresented students which will being in the 2022-23 school year. Math Work Group: Due to the delay in the adoption date for the New Math Framework, the District did not convene this committee.   The District is removing this action for the 2022-23 school year and will make a new plan once the Framework is officially adopted. With the District continuing to be identified as disproportionate the District has partnered with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic students. The plan will include professional learning, advisory panel discussion with experts in the field, and input from staff. This action also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan (New Action 21). Action 24 - Dyslexia Plan: Staff will provide professional development on the components of the dyslexia plan and the universal screening process will be implemented.   Staff will use input and feedback collected during 2022-23 to further expand and refine the plan.

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	Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior.

An explanation of why the LEA has developed this goal.

The Collaborative for Academic and Social Emotional Learning meta-analysis of 2011 indicates that Social-Emotional Learning instruction with fidelity has demonstrated an average of 11 percentage-point increase in student achievement as measured on standardized assessments. Data from the Coalition on Positive Behavior Intervention and Supports, National Center for School Mental Health, and National Center for Safe and Supportive Schools indicates school districts implementing equitable practices and processes for social-emotional and behavioral health have seen out of school and out of classroom disciplinary actions drop up to 25% of year 1 of a 5 year implementation process. Social emotional learning increases self-awareness, academic achievement, and positive behaviors both in and out of the classroom. Research shows that the health of students is linked to their academic achievement. By working together, the various sectors can ensure that every young person in every school in every community is healthy, safe, engaged, supported, and challenged. Additionally, evidence shows suspension isn't effective in changing a student's behavior and can affect their wellbeing. A growing body of research shows suspension increases the likelihood of failing school and dropping out as well as contact with the criminal justice system

This goal is aligned to SP 2027 Goal Area 2 and State Priorities 5 and 6.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	Spring 2020: District - 96.5% Bubb Elementary - 96.5% Castro Elementary - 95.4% Crittenden Middle - 96.7%	Spring 2022: District - 95.0% Bubb Elementary - 96.4% Castro Elementary - 91.1% Crittenden Middle - 94.3%			Maintain or increase to 97% overall and for all schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Graham Middle - 96.9% Huff Elementary - 97.3% Landels Elementary - 96.5% Mistral Elementary - 96.3% Monta Loma Elementary - 96% Stevenson Elementary - 97% Theuerkauf Elementary - 95% Vargas Elementary - 95.9%	Graham Middle - 95.8% Imai (Former Huff) Elementary - 96.3% Landels Elementary - 94.6% Mistral Elementary - 95.0% Monta Loma Elementary - 93.8% Stevenson Elementary - 96.2 Theuerkauf Elementary - 93.1% Vargas Elementary - 95.0%			
Chronic Absenteeism Rate	2019 California Dashboard Overall Rating - Yellow English Learners - Orange Homeless - Orange Socioeconomically Disadvantaged - Yellow Students with Disabilities - Orange African American - Orange Asian - Blue Filipino - Yellow Hispanic/Latino - Green	No data for chronic absenteeism was published on the California Dashboard in December 2021. The following data is from Dataquest. Overall - District: 4.6%, Bubb - 4.0%, Crittenden 4.2%, Landels - 6.6%, Imai - 2.4%, Mistral - 2.8%, Graham - 2.6%, Vargas - 4.5%, Castro - 12.7%, Monta Loma - 6.5%, Stevenson - 1.8%, Theuerkauf - 8.0% English			Maintain or increase overall rating and subgroup ratings to green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander - Yellow White - Green	Learners - District - 0.4%			
Middle School Dropout Rate	0%	0%			Maintain zero middle school dropouts
Suspension Rates	2019 California Dashboard Overall - Green English Learners - Green Homeless - Yellow Socioeconomically Disadvantaged - Yellow Students with Disabilities - Green African American - Green Asian - Blue Filipino - Blue Hispanic/Latino - Yellow Two or More Races - Yellow White - Green	No data for suspensions was published on the California Dashboard in December 2021. The following data is from Dataquest. Suspension Rates Overall - District: 0.3%, Bubb - 0%, Crittenden 0.3%, Landels - 0%, Imai - 0.6%, Mistral - 0%, Graham - 0.5%, Vargas - 0%, Castro - 1.2%, Monta Loma - 0%, Stevenson - 0%, Theuerkauf - 0% English Learners - District - 0.4%			Maintain or increase overall rating and subgroup ratings to green or blue
Expulsion Rates	0%	0%			Maintain zero expulsions
Entering Discipline Data	The error rate for entering discipline data into Powerschool	The error rate for entering discipline data into Powerschool			Decrease error rate to 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	was 15% at the end of 2019-20.	was 22% at the end of 2021-22.			
The percentage of students who agreed or strongly agreed that they feel safe at school on the LCAP/Climate Survey.	93% agreed or strongly agreed	72% agreed or strongly agreed			Increase to 97% agree or strongly agree
The percentage of students who agreed or strongly agreed that adults care about their success on the LCAP/Climate Survey.	86% agreed or strongly agreed	79% agreed or strongly agreed			Increase to 90% agree or strongly agree
The percentage of students who agreed or strongly agreed that my school focuses on a students character on the LCAP/Climate Survey.	65% agreed or strongly agreed	62% agreed or strongly agreed			Increase to 80% agree or strongly agree
The percentage of staff who agreed or strongly agreed that students social emotional needs were met on the LCAP/Climate Survey.	76% agreed or strongly agreed	72% agreed or strongly agreed			Increase to 85% agree or strongly agree
The percentage of parents who agreed or strongly agreed that	68% agreed or strongly agreed	75% agreed or strongly agreed			Increase to 75% agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
their students social emotional needs were met on the LCAP/Climate Survey.					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	At Risk Supervisors	Continue to have 12.0 FTE At-Risk Supervisors for the District schools. At-Risk Supervisors will continue to be supported and trained through regular professional development opportunities over the course of 2022-23 in order to increase their positive impact on school climate and attendance. At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed. They monitor students progress and connect families to community resources.	$1,258,427.00	No
2.2	Improving attendance	To improve attendance and decrease truancy and chronic absenteeism the district will do the following: Communicate the importance of attendance in school and District newsletters and websites • Review attendance data monthly with with site administrators at monthly Leadership meetings and analyze trends and develop next steps • Implement the District's reengagment protocol after students have 3 unexcused absences or have missed 10% of the school days due to excused or unexcused absences. • Implement School Attendance Review Team (SART) and District School Attendance Review Board (SARB) protocols	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Health Wellness Committee	The District will continue to convene a Health and Wellness Committee to align efforts to support student wellness through health education, physical education and activity, health services, nutrition services, psychological and counseling services, and a safe and healthy school environment.	$3,000.00	No
2.4	Partnership with Santa Clara County Behavioral Health	The District will continue to partner with the Santa Clara County Behavioral Health Department. The focus of the 2022-23 school year will be continued implementation the District's Suicide prevention protocols and crisis response teams as well as additional professional development.	$0.00	No
2.5	School Linked Services	The District will partner with School Linked Services to offer services Elementary School to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.	$193,522.00	No
2.6	Suspensions	In order to improve suspension rates and better support students, the District will do the following: • Review discipline data monthly at Leadership Team meetings as well as at monthly meetings with School Community Engagement Facilitators and At-Risk Supervisors in order analyze behavior trends, and discuss action steps to improve outcomes for students. • Review and revise alternatives to suspension menu to ensure trauma informed and positive behavioral supports are used and train administrators as needed. • Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Student Social Emotional Health	Implement the plan of action for competency-based Social Emotional Learning by initiating Coordination of Services Teams (COST) and use of a social-emotional measurement tool. Use of a social-emotional measurement tool provides school sites with data to inform student development and supports/services needs. The use of a measurement tool and COST will scaffold adult learning of student social-emotional development and functioning.	$31,000.00	No
2.8	Student Social Emotional Health	Whole School, Whole, Community, Whole Child Model (WSCC) The District will provide professional development to administrators on the the Whole School, Whole Community, Whole Child model that was developed in the 2021-22 school year. District staff will support sites to identify current resources that satisfy the WSCC. The WSCC model accomplishes important objectives: It emphasizes the relationship between educational attainment and health, by putting the child at the center of a system designed to support both. It provides an update to the Coordinated School Health (CSH) approach to better align with the way schools function.	$0.00	No

Goal Analysis [2021-22]

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

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

The District worked on the majority of actions in Goal 2 during the 2021-22 school year. Staff did spend more time working to mitigate the impacts of the pandemic than were originally expected as well as working on the additional plans and reporting required by the California Department of Education thus delaying the work on some actions. Improving Attendance: The District has updated and communicated information about the importance of regular attendance in school and District newsletters and on the District website. Training was provided to site administrators about SART and SARB processes. Due to the many attendance challenges with COVID, meetings were held with families who were struggling with attendance, but the full SART and SARB process were not implemented. Suspensions: Training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool was provided this year.   Discipline data was reviewed with support staff but not at Leadership Team meetings each month.

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.

At Risk Supervisors: The District negotiated a 5% raise retroactive to July 1, 2021. This increased the expenditures for this action.
Partnership with Santa Clara County Behavioral Health: The cost of the partnership agreement was less than expected due to the number of professional development licenses needed.
Student Social Emotional Health - Plan of Action: The District originally budgeted funds for the possible purpose of purchasing Social Emotional Learning curriculum. The District is not ready to adopt curriculum. Funds were spent on trying out a social emotional measurement tool at one school site and providing materials for the Wellness Center at Castro Elementary.
Student Social Emotional Health - Whole School, Whole Community, Whole Child Model: Funds were initially budgeted for paying staff extra hours for work on the development of the Whole School, Whole Community, Whole child model.   The committee convened was comprised of administrators, parents and community members that did not require payment. No expenditures were made.

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

Work on all action steps listed in Goal 2 were effective and moved the District toward its goal of developing and implementing programs and processes to equitably and effectively support students' social-emotional health and behavior. At Risk Supervisors were provided at all school sites to support students with the transition back to in person learning.   They were trained and supported intensively by district and site staff to work directly with at-risk students and their parents and to provide needed interventions throughout the school year. The District took steps toward improving attendance although efforts were hampered by COVID related absences and quarantine requirements. The District has updated and communicated information about the importance of regular attendance in school and District newsletters and on the District website. Training was provided to site administrators about SART and SARB processes.   The Health and Wellness Committee was convened and met monthly over the course of the 2021-22 school year. The Committee did much work to further Social Emotional Health actions including the Plan of Action for Social Emotional Learning and the Whole School, Whole Community, Whole Child model. The District's partnership with the Santa Clara County Behavioral Health Department provided access Kognito simulation trainings in Trauma

Informed Practices and At-Risk Behaviors. In the 2021-2022 School Year 224 educators completed Kognito At-Risk for Educators simulation training and 154 educators completed Kognito Trauma-Informed Practices simulation training. Professional Development days in October and January were utilized for student-facing certificated and classified personnel Suicide Prevention training. The Districts partnership with School Linked Services provided Mental Health Services at five school sites and provided funds for parent engagement activities at all school sites.   Suspensions: Training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool was provided this year.   Discipline data was reviewed with support staff. The District developed a plan of action for Social Emotional Learning that will be initially implemented in 2022-23. Training will begin on the Whole School, Whole Community, Whole Child model in 2022-23.

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.

Attendance: The District will continue actions focused on improving student attendance.   SART and SARB protocols will be used as needed in the 2022-23 school year. The practice of reviewing attendance and discipline data at monthly leadership team meetings will resume. (Actions 2 and 7). At Risk supervisors at all sites will be continued and will also support efforts to improve student attendance, decrease chronic absenteeism, and enter discipline data appropriately (Action 1). Previously, the District had two actions which outlined the partnership with School Linked Services. For the 2022-23 school year, the District has combined these into one.

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	Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders.

An explanation of why the LEA has developed this goal.

Research has shown that an active partnership between staff and families leads to better student outcomes academically, socially, and emotionally. Like any partnership, the relationship between staff and families is built on trust. Ensuring that all individuals feel included and welcomed builds the trust required to establish and maintain a virtuous cycle of student support. Metrics developed for this goal are designed to help us understand the District's strengths and opportunities to improve our culture for our stakeholders.

This goal is aligned to the District's SP2027 Goal Area 3 and State Priority 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families reporting that they agree or strongly agree that MVWSD creates a welcoming environment for families on the LCAP/Climate Survey.	Overall 82% agreed or strongly agree (56% agreed - 27% strongly agreed)	Overall 83% agreed or strongly agreed (58% agreed - 25% strongly agreed)			Maintain or increase the percentage of families that agree or strongly agree that MVWSD creates a welcoming environment for families. Increase the percentage of families that strongly agree by 8% a year from 27% to 51%.
The percentage of families that agree or strongly agree that	74% agreed or strongly agreed that they understand the	73% agreed or strongly agreed that they understand the			Increase the percentage of families that agree or strongly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
they understand the academic supports available to their students on the LCAP/Climate Survey.	academic supports available to their students.

61% agree or strongly agree that they understand the non-academic supports available to their students. | academic supports available to their students.

60% agreed or strongly agreed that they understand the non academic supports available to their students. | | | agree that thy understand the academic supports available to 80%.

Increase the percentage of families that agree or strongly agree that thy understand the non academic supports available to 70%. |
The percentage of families that agree or strongly agree that they are encouraged to be involved in school events on the LCAP/Climate Survey.	66% agreed or strongly agreed	63% agreed or strongly agreed			Increase to 81% agree or strongly agree.
Reduce the most common obstacle to parents receiving the information they need on the LCAP/Climate Survey.	23% agreed or strongly agreed that shat I want to know is mixed in with information that does not apply to me	24% agreed or strongly agreed that what I want to know is mixed in with information that does not apply to me.			Decrease the percentage to 5% that agree or strongly agree.
Professional development opportunities to staff to better understand diverse cultures/sub cultures for more responsive customer support.	No professional development opportunities were provided.	100% of MVWSD staff attended professional development opportunities related to anti-racism, bias, and/or equitable access.			Provide at least 1 staff training per yer.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families reporting that Parent University events are easy to access and content directly helps them at home with their children.	2020-21: 1,000 people attended or Parent University Attendance or Viewed Parent University recorded sessions Content Satisfaction - Baseline will be determined during the 2021-22 school year	2021-22: With two more sessions to go, at least 937 people attended a Parent University event this year and there were 344 views of all Parent University videos. Content Satisfaction: 93.9% of parents who responded to post-event surveys agreed or strongly agreed that "This event helped me better understand how to help my child."			Increase attendance at Parent University/views of recorded session events by 10% each year to 1,300. Content Satisfaction target will be determined at the end of the 2021-22 school year.
Parent Involvement Self Reflection Tool	The State Board of Education adopted self-reflection tool for parent involvement was completed and approved on June 17, 2021	The State Board of Education adopted self -reflection tool for parent involvement was completed and approved on June 16, 2022.			Yearly completion and approval of the State Board of Education adopted self-reflection tool parent engagement
The percentage of families that agreed or strongly agrees that the District is building the capacity of and supporting family members to effectively engage in advisory groups and decision	65% agreed or strongly agreed	60% agreed or strongly agreed			Increase to 75% agree or strongly agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
making on the LCAP/Climate Survey.					
The percentage of families that agreed or strongly agrees that the District is providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from an underrepresented groups in the school community on the LCAP/Climate Survey.	67% agreed or strongly agreed	66% agreed or strongly agreed			Increase to 77% agree or strongly agree.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School and Community Engagement Facilitators (SCEF)	Hire 8.6 FTE (8 1.0 FTE and 1 0.6 FTE) School and Community Engagement Facilitators. This is an increase of 1.0 FTE to support needs observed at Castro Elementary and Mistral Elementary. School and Community Engagement Facilitators act as the liaison between students, staff, and parents to remove barriers to improve student learning and achievement. The responsibilities will include, but are not limited to, serving as a resource to students and parents regarding district and community agencies, resources, parent education, and other events and activities that are linked to strong, positive student outcomes. School and Community Engagement Facilitators are assigned based on a school sites percentage of students who English	$980,477.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners, Socio-Economically Disadvantaged or Foster Youth (unduplicated count).		
3.2	'The Talk' Panel Series	The district wishes to continue and enhance meaningful stakeholder engagement through a series of events that invites parents, community leaders, and district leaders to come together and engage in meaningful discussion and dissection of relevant topics related to social justice. This series of live events also aims to increase awareness of social justice causes in our schools and in our communities, especially as it relates to historically marginalized groups. Maintain and enhance this roundtable series and expand use of this format. The District plans to conduct at least three roundtable events during 2022-23 school year.	$500.00	No
3.3	District Equity Advisory Committee	To meaningfully engage multiple stakeholder groups on issues of Equity, the district will continue to convene a District Equity Advisory Committee (DEAC). The District anticipates that the work of the committee will focus the following over the course of the 2022-23 school year: 1. Further developing and refining a set of Equity metrics to inform the creation of an Equity scorecard The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district. The role of a committee member is to be a thought partner and a community advocate. The committee membership is a combination of district-level leaders, principals, teachers, staff members, and parent participants who represent the interests of both elementary and middle schools and are expected to attend and participate in meetings held	$5,975.00	No

Action #	Title	Description	Total Funds	Contributing
		monthly (on average) online during the course of the academic school year.		
3.4	Parent Engagement and Parent University	Based on research from the 2021-22 school year, the District will research and test new approaches for parent engagement. Specifically, the District will 1. Test new communication platforms 2. Develop improved Parent University topics and modes that meet specific needs raised by parents and staff Research shows that parent involvement can make a significant difference in student achievement. As MVWSD works collaboratively with parents we know that students will be more likely to earn higher grades and improve test scores, enroll in higher level programs, attend school regularly, have better social skills, show improved behavior, and graduate high school, and go on to postsecondary education.	$0.00	No
3.5	Parent Communication	Continue to research technology systems, tools, practices, formats, etc, for audience segmentation. Set up pilots with technology platforms. Obtain feedback from stakeholders on results of research and analysis. Secure new products, protocols and pilots. Refine new policies and practices and communicate with stakeholders. Test. MVWSD is committed to improving communication with families and ensuring that they get needed information in easily accessible ways.	$0.00	No
3.6	Equity Framework	Community Equity Framework.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		This framework will be used as a tool support the District to build habits of practice to increase inclusivity. In the 2022-23 school year, the District will continue work to finalize the Equity domains and Equity metrics within the Framework that will help the District measure and report on our progress toward more equitable outcomes for students. MVWSD is committed developing programs and providing a high quality education to all students. The Community Equity Framework will ensure that we embed strong equity practices throughout our organization.		
3.7	Equitable Access to Choice Schools	The District will work to implement enrollment policy changes that are approved by the Board of Trustees in June 2002 that will have implications for future enrollment starting during the winter of 2023 for our choice programs. Our district offers families access to two choice schools, where students can attend a school outside their attendance boundaries. Based on 2020-21 enrollment data, one of our choice schools (Stevenson Elementary School) is facing a significant disproportionality in the number of students who attend that are English Language Learners (ELLS) and Socio-Economically Disadvantaged (SED). Compared to aggregate district enrollment data, the district serves a population of students approximately 32% of whom are SED, whereas Stevenson currently serves a population of which only approximately 6% of students are SED. Ensuring equitable access to choice schools for all families is a priority for the district who concomitantly aims to ensure that every student has access to opportunities they need to succeed.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Staff Input	The District and site administrators will work to facilitate opportunities for staff to provide input on District initiatives. Results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 24% feel that they have a say in decision making process at the District level.	$0.00	

Goal Analysis [2021-22]

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

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

The District worked on all actions in Goal 3 during the 2021-22 school year. Staff did spend more time working to mitigate the impacts of the pandemic than were originally expected as well as working on the additional plans and reporting required by the California Department of Education thus delaying the work on some actions. The Talk Panel Series: The District hoped to offer at least 4 events in this series during the 2021-22 school year. Instead as of April 2022, the district hosted only one roundtable event available to all community members. The topic was The Culture of Success – Our Beliefs About Success and Emotional Resilience. Over 50 families were in attendance virtually during this roundtable session that lasted 60 minutes and engaged 4 panelist speakers. Parent Engagement - Parent University: The District took steps to research and collect data to inform our approach to increasing parent engagement. District staff began communications and parent engagement research with stakeholder groups. Actions included online surveys of all parents (ThoughtExchange in Dec. 2021), and a series of focus groups with parents and staff members in Spring 2022. Data was synthesized into themes, and used to develop a rubric for assessing potential changes to parent education and programming.

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.

School and Community Engagement Facilitators: The District did provide a 5% raise retroactive to July 1, 2021 although the District was not fully staffed for these positions until well into the fall so expenditures were less than budgeted.
District Equity Advisory Committee: The District budgeted funds to pay for interpretation for meetings. The District did not need to spend as much as originally budgeted.
Equitable Access to Choice Schools: The District decided to hire a consultant to provide guidance on policy reform relating to choice school enrollment lotteries. The consultant was retained to analyze data regarding enrollment and provide expert recommendations for our Board of Trustees. This expenditure was not initially budgeted in the LCAP.

Goal 3 contained 1 action dedicated to increasing or improving services for unduplicated students. The District 's percentage to increases or improve services for unduplicated pupils was 7.29% or $3,085.715. Overall the District spent $4,037,044 which is $1,082,203 more than what was budgeted on these actions. See amounts below.
Action 1:   School and Community Engagement Facilitators
Budgeted Expenditure: $808,693   Estimated Actual Expenditure: $809,468

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

Work on all action steps listed in Goal 3 were effective and moved the District toward its goal of Cultivating and maintaining an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders. Community Engagement Facilitators: The District successfully hired, trained, and provided ongoing support for 7.6 FTE School and Community Engagement Facilitators (SCEFs). SCEFs provided much needed support to families to connect them to resources that can support positive student outcomes. The Talk Panel Series: While the District only had the capacity to offer one event this year, the turnout was strong with over 50 families in attendance to be a part of the roundtable discussion - The Culture of Success - Our Beliefs About Success and Emotional Resilience.   District Equity Advisory Committee: The District will continue to have a District Equity Advisory Committee.   This Committee met every month this school year (approximately 13.5 hours) and engaged deeply in the following activities:
1. Developed and refined an Equity definition and Equity statement for MVWSD
2. Developed and refined a set of Equity domains to guide the creation of an Equity framework
3. Developed and refined Equity metrics for each domain to guide the creation of an Equity scorecard
Parent Engagement - Parent University and Parent Communication: District staff conducted research and solicited input from varies community partners to lay the foundation for finding more effective approaches to engaging families.   The work done this year resulted in the creation of two rubrics. One will be used to assess potential changes to parent education and programming and one will be used to assess potential new technology systems and changes to communications protocols.
Equity Framework: The District conducted an Equity audit which in conjunction with the work of the District Equity Advisory Committee's work with Equity domains formed the basis of the Equity framework.   Action Equitable Access to Choice Schools: During the 2021-22 school year, the district engaged multiple stakeholder groups in discussions about equitable access to choice programs in our district. The Board of Trustees engaged in a study session to further their knowledge about the intricacies of enrollment lotteries and involved processes. An expert in the implementation of enrollment lotteries for choice programs and was retained. Before the end of the 2021-22 school year, the Board will consider policy changes related to the enrollment that will have implications for future enrollment starting during the winter of 2023 for our choice programs.

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.

The District will add one additional School and Community Engagement Facilitator for the 2022-23 school year based on needs identified this year. This Facilitator will provide additional support to two of the Districts highest needs schools - Castro Elementary and Mistral Elementary. The District will build on the success in spring 2022 and plans three events for the 2022-23 school year which is a change from the original action where the goal was to hold four.   Based on the learnings from the spring 2022 event District staff feels that three events is appropriate and can be implemented effectively.   The District will continue to have a District Equity Advisory Committee.   The Committee will continue in the 2022-23 school year.   Work will continue to identify more effective approaches for increasing parent engagement including testing new communication platforms and developing improved Parent University topics and modes that meet specific needs raised by parents and staff Work will also continue to improve communication with families including researching technology systems, tools, practices, formats, etc, for audience segmentation. Setting up pilots with technology platforms and soliciting feedback. Work will continue to work to finalize the Equity domains and Equity metrics within the Framework.   District staff will work to implement any enrollment policy changes for choice schools made made the Board of Trustees in June 2022.

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	Develop and Implement policies and practices to support and retain effective and engaged employees.

An explanation of why the LEA has developed this goal.

Research indicates that employees that are engaged and supported at work are more likely to stay.   They feel a stronger bond to their organization's mission and purpose and this reduces turnover that can be costly. Actions and metrics outlined in this goal are designed to support the District these areas.

This goal is aligned to SP2027 Goal Area 4 and State Priority 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Retention Rates	2020-21 Data: Data is current as of May 19, 2021 and will be updated as applicable. Overall Staff Retention - 91% Certificated Staff - 87% Classified Staff - 94% Teachers - 85%	2021-22 Data: Data is current as of April 25, 2022 and will be updated as applicable. Overall staff Retention - 91% Certificated Staff - 88% Classified Staff - 92% Teachers - 88%			Overall Staff Retention - 94% Certificated Staff - 92% Classified Staff - 96% Teachers - 90%
Percentage of highly qualified teachers	2020-21: 86% of teachers were considered highly effective.	2021-22 86% of teachers were considered highly effective			90% of teachers will be highly qualified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number/percentage of mis-assignments of teachers of English learners	2020-21: 3	2021-22: 2 (1%) (All staff including these 2 teachers had a temporary county certificate or appropriate authorizing permit while in their assignment. Both teachers completed their EL authorization by January 2022)			Maintain 0 mis-assignments of teachers of English Learners
Number of other teacher mis-assignments	2020-21: 1	2021-22: 0			Maintain 0 teacher mis-assignments
Number of vacant teacher positions	2020-21: 0	2021-22: 0			Maintain 0 vacant teacher positions.
Percentage of staff that agree or strongly agree that administrators listen to my suggestions and recommendations on the LCAP/Climate survey.	69% agree or strongly agree	60% agreed or strongly agreed			80% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that my school provides adequate support to teachers on the LCAP/Climate survey.	74% agree or strongly agree	61% agreed or strongly agreed			85% of teachers will agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of staff that agree or strongly agree that I am knowledgeable about the criteria, timeline, process, and procedures by which I will be evaluated on LCAP/Climate survey.	88% agree or strongly agree	87% agreed or strongly agreed			95% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that trust exists between school leaders and staff on the LCAP/Climate survey.	71% agree or strongly agree	65% agreed or strongly agreed			80% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that teachers at my school are committed to continuously improving opportunities for student learning on the LCAP/Climate survey.	97% agree or strongly agree	93% agreed or strongly agreed			Maintain 97% or increase to 99% agree or strongly agree
Percentage of staff that agree or strongly agree that I have a say in the decision making process at my school or the District	58% agree or strongly agree at school level 37% agree or strongly agree at District level	55% agreed or strongly agreed at the school level. 24% agreed or strongly agreed at the District level			70% will agree or strongly agree 50% will agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
level on the LCAP/Climate survey.					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	Continue to partner with the Santa Cruz/Silicon Valley New Teacher Project to provide induction to teachers in years 1 and 2 of their careers. Having an induction program allows MVWSD to provide inexperienced teachers with the necessary models and tools for beginning their teaching careers, support them in becoming highly effective, and allow them to obtain a clear credential.	$432,891.00	No
4.2	Employee Retention and Support	Develop and consistently implement district-wide policies and practices that focus on retention, differentiation, and ongoing support. In the 2022-23 school year, staff will assess MVWSD's current approach to professional development, differentiation, and ongoing staff support. This assessment will be done for certificated staff as well as classified staff to determine next steps in improving professional development and practices that support employees. Research indicates that employees that are engaged and supported at work are more likely to stay. They feel a stronger bond to their organization's mission and purpose and this reduces turnover that can be costly.	$110,000.00	No
4.3	Professional Development Committee	Meet regularly with the professional development committees for both classified and certificated staff. These committees will to review professional development opportunities and collect feedback and input	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
		by department. This work will be the foundation that will lead to the development of high quality professional development programs including differentiation, collaboration, and data driven practices.		
4.4	Hiring Process	District staff will collect and analyze data on student and staff diversity, current recruiting and hiring practices, and explore best practices for recruiting and hiring a diverse workforce. This work will lead to the development of a plan in the 2023-24 school year. The District wants to have a workforce that mirrors the student population it currently serves.	$0.00	No

Goal Analysis [2021-22]

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

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

Of the four actions in Goal 4, two were implemented and two were not due to staff needing to dedicate time toward mitigating the impacts of the pandemic as well as working on the additional plans and reporting required by the California Department of Education. Action 2 Employee Retention and Support was not worked on during the 2021-22 school year. The District did not develop District-wide hiring and onboarding teams, develop and consistently implement an onboarding process for all new staff or create District Staff Handbooks The focus was on the District's Hiring Process.   Work will begin on this action in the 2022-23 school year. and this action will be revised. Additionally, the Professional Development Committee for classified staff was not convened until spring 2022.   This committee will work together beginning in 2022-23.

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.

Partnership with the Santa Cruz/Silicon Valley New Teacher Project: The District did not have as many participating teachers in Year 1 or Year 2 who needed to clear their credential which decreased expenditures for 2021-22.
Professional Development Committee: The committee did not meet as many times as anticipated in the 2021-22 school year so expenditures were less than budgeted.

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

Work on two action steps listed in Goal 4 were effective and moved the District toward its goal of Developing and Implementing policies and practices to support and retain effective and engaged employees. Action Partnering with the Santa Cruz/Silicon Valley New Teacher Project to provide induction to teachers in years 1 and 2 of their careers was fully implemented. Having an induction program allows MVWSD to provide inexperienced teachers with the necessary models and tools for beginning their teaching careers, support them in becoming highly effective, and allow them to obtain a clear credential.   The District supported 32 teachers in this program in the 2021-22 school year. By providing this program at no expense to our employees is an incentive for them to come and work in our District. This combined with work in other actions should lead to MVWSD being able to retain engaged employees.   District Hiring Process: The District's standardized hiring process was reviewed and refined during the 2021-22 school year. The District hiring team has worked together to refine hiring criteria, provide training with team members, and calibrate as a hiring team. This help the District hire effective employees.   Again this action combined with the others will help the District with hiring the right people and should lead to the District having a more engaged and effective workforce.

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.

There are no changes specifically to the goals, metrics or desired outcomes for this goal.   Employee Retention and Support will be a focus in the 2022-23 school year. Staff revised this goal as the action was had a lot of objectives for 2021-22 and upon reflection, work needed to be done first to assess the current state of District processes before onboarding teams, onboarding processes and handbooks can be developed.   Professional Development Committee action has been adjusted. The committee will be formed before the end of the 2021-22 school year and will work together over the course of the 2022-23 school year to collect data on current opportunities and input on future needs. Both of these actions were not focused on due to needs arising from mitigating the pandemic.

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
5	Develop and implement plans and protocols to ensure the equitable distribution of resources that support student success.

An explanation of why the LEA has developed this goal.

Students' access to various resources such as technology, facilities, and nutrition positively correlates to their ability to fully take advantage of educational opportunities. The District has eleven school sites that were remodeled and or built at different points over the years. To ensure that all schools have equitable technology, facilities, and access to materials, standardized rubrics and systems for evaluation to meet site needs will be put into place.

This goal is aligned to the District's SP 2027 Goal Area 5 and State Priority 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of School Facilities in Good Repair per the Facility Inspection Tool.	Facilities in Good Repair: 7,914 (98%)	Facilities in Good Repair: 9629 (99%)			Maintain or Increase the number of facilities in Good Repair to 8,045 (99%).
Percentage of completed work orders in Service Now.	99% of work orders were completed	96% of work orders were completed (April 2022)			Maintain or improve to 100% of works orders submitted being completed.
Percentage of students reporting that my school is clean on the LCAP/Climate Survey.	41% of students agreed or strongly agreed (this survey was given while students were in distance learning).	39% of students agreed or strongly agreed			Increase percentage of students reporting my school is clean to 71% on the District's annual LCAP/Climate survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number/percentage of students without access to their own copies of standards aligned instructional materials for use at school and at home.	100% of students had access to their own copies of standards aligned instructional materials for use at school and at home as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials Aligned to the Academic Content Standards and Consistent with Content and Cycles of State Frameworks 2020-2021 on September 17, 2021.	100% of students had access to their own copies of standards aligned instructional materials for use at school and at home as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials Aligned to the Academic Content Standards and Consistent with Content and Cycles of State Frameworks 2020-2021 on September 9, 2021.			Maintain 100% of students having access to standards aligned instructional materials for use at school and at home
Percentage of staff reporting that my school is well-maintained on the LCAP/Climate Survey.	90% agreed or strongly agreed	72% agreed or strongly agreed			Increase to 95% agree or strongly agree.
Percentage of staff reporting that the facilities at my school are up to date on the LCAP/Climate Survey.	83% agreed or strongly agreed	78% agreed or strongly agreed			Increase to 88% agree or strongly agree

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Site walkthroughs by the Director of Maintenance - School Cleanliness	The Director of Maintenance will walk campuses with principals and discuss any cleaning and maintenance issues including outstanding work orders. The Maintenance Department will also restart cleaning checklists along with cleaning surveys that will be sent to all staff. Custodians will initial that cleaning was done in each area of the site each day/night.	$0.00	No
5.2	Technology Devices	Each year the District issues new Chromebooks to students entering TK/K and 5th grade. The students that receive the Chromebook in TK/K will use the same device through the end of their 4th grade school year. Students that receive a Chromebook at 5th grade will use that device through the end of 8th grade. Issuing new devices at these specific grade levels will ensure that students have access to a fully supported Chromebook throughout their time in MVWSD and ensures a stable budget each year as the cost for the devices is similar year to year.	$509,395.00	No
5.3	MVWSDConnect	The District will continue the deployment at CBRS radios at all school sites and continue to add additional families to the network. In 2021-22 Initial deployment of CBRS radios was completed at four school sites. MVWSDConnect is the District's project to ensure all students have access to the Internet at home. The District is investing in CBRS equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home.	$300,000.00	No
5.4	Equitable Facilities and Resources	Develop Districtwide equitable facility, technology, and student resource standards that are publicly available and shared with stakeholders.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		During the 2022-23 school year the District will convene a workgroup including parents and staff to identify District standards that need to be developed and then work to create them. Work on this action will continue into the 2023-24 school year. Research indicates that building conditions strongly influence a school's social climate. Physical problems recorded at the schools — including a lack of windows, low indoor air quality, leaking roofs and water stains — are correlated with students' negative perception of their schools' social climate. Students in schools with poor facilities were less likely to go to school thus resulting in lower test scores.		
5.5	Meals for Students	Ensure every child that needs food has the opportunity for a nutritionally balanced daily meal. The State has committed to continue to offer free meals to all students. MVWSD will hold focus groups to improve our Child Nutrition program to offer high quality meals that students and parents value. Research indicates that school lunch is critical to student health and well-being, especially for low-income students—and ensures that students have nutrition they need throughout the day to learn.	$0.00	No
5.6	Flexible Learning Environments	Develop and Implement opportunities to offer flexible learning from home and other environments. During the 2022-23 school year, the District will create a workgroup of stakeholders to research high-leverage opportunities for flexible learning that use the District's current curriculum. Work will continue on this action in the 2023-24 school year.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
		Distance learning during the pandemic has shown some students perform better in a remote learning environment. MVWSD wants to provide flexible learning options to potentially give students the ability to enroll in courses offered at other school sites and ensure that all students have access to the same educational opportunities.		

Goal Analysis [2021-22]

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

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

The District worked on all actions in Goal 5 during the 2021-22 school year. Staff did spend more time working to mitigate the impacts of the pandemic than were originally expected as well as working on the additional plans and reporting required by the California Department of Education thus delaying the work on some actions. Site walkthroughs with the Director of Maintenance: The Director of Maintenance did walk sites with school principals although did not walk sites monthly as originally planned. MVWSDConnect: CBRS radios were deployed at four sites. Supply chain issues caused delays in installation. Develop Districtwide equitable facility, technology, and student resource standards that are publicly available and shared with stakeholders: Only two meetings were held and work was delayed until the 2022-23 school year. Flexible Learning Environments: Due to State Law changes offering flexible learning from home was not a possibility. This action had to be adjusted to comply with the new state laws and work will begin in the 2022-23 school year.

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.

Technology Devices: The District purchased chromebooks for students entering TK/K and 5th grade. The cost was less than budgeted.
MVWSDConnect: The cost of the materials to implement CBRS was less than budgeted during the 2022-23 school year.
Flexible Learning Environments: This work was delayed until the 2022-23 school year. The District needed to revise this action step due to the new state laws prohibiting learning from home. No expenditures were incurred.

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

In a typical year work on all of the actions in Goal 5 would lead the District toward meeting its goal of developing and implementing plans and protocols to ensure the equitable distribution of resources that support student success. While walkthroughs of site campuses were conducted, they needed to be done more consistently in order to ensure that sites and safe and clean for students. The District continues to

provide all students with 1:1 devices and is working to ensure that all students have access to reliable internet access from home through MVWSDConnect. Work on creating Equitable Facilities and Resource standards was begun, but needed to be delayed until 2022-23 due to the the need to work to mitigate the impacts of the pandemic.   Meals were offered to all students through the Universal meal program. A focus group made up of parents, Child Nutrition staff, principals, and District staff were held to discuss food quality, food preferences of parents and students, and service. The District had to rethink its action regarding providing flexible learning environments from home as the state made this not possible.   Instead the District will now create a workgroup of stakeholders to research high-leverage opportunities for flexible learning that use the District's current curriculum.

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.

Site Walkthrough with the Director of Maintenance: To better address the need to have clean campuses (only 39% of students agreed or strongly agreed that their campuses were clean on the District's LCAP/Climate Survey) the Maintenance Department will restart cleaning checklists along with cleaning surveys that will be sent to all staff. Custodians will initial that cleaning was done in each area of the site each day/night. This is in addition to the monthly site walkthroughs.   MVWSDConnect: The District will continue with CBRS deployment and adding families to the network to ensure reliable internet access. Supply chain issues slowed this action in 2021-22. Equitable facility, technology, and student resource standards; This work will begin in the 2022-23 school year after being delayed due to the need to mitigate the impacts of the pandemic. Flexible Learning Environments: The District had to rethink its action regarding providing flexible learning environments from home as the state made this not possible.   Instead the District will now create a workgroup of stakeholders to research high-leverage opportunities for flexible learning that use the District's current curriculum.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,740,686	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
6.96%	0.00%	$0.00	6.96%

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.

Based on staff and stakeholder feedback and research on effective practices we are implementing actions/services to increase or improve services for Socio-Economically Disadvantaged, English Learner and Foster Youth. Targeted support for these students is provided as part of our LCAP goals.

Stakeholder feedback supporting continuing or expanding current targeted supports and implementing new initiatives is validated by the results from the California Dashboard. While the District increased to overall ratings of blue in ELA and Math, the yellow ratings for English Learners and Socio-Economically Disadvantaged students in English Language Arts and orange ratings for these subgroups in mathematics indicate a need to continue to provide programs to target support to these groups. Additionally, we know that after a year of students primarily receiving instruction through distance learning, students will need additional support to make up for unfinished learning and that filling the gaps in unfinished learning will take significant efforts and time.

District iReady assessment results from December 2021 indicate that these same students continue to be significantly behind in academic achievement and in most cases there were small drops in achievement as compared to December 2020. See results below:

On or Above Grade Level   On or Above Grade Level

Reading English Learners   Math English Learners

2021 - 16%   2021 - 14%

Reading Socio-Economically Disadvantaged   Math Socio-Economically Disadvantaged

2021 - 24%   2021 - 19%

Reading English Only   English Only

2021 - 75%   2021 - 69%

Reading Reclassified Fluent English Proficient   Math Reclassified Fluent English Proficient

2021 - 46%   2021 - 55%

The District is implementing the following actions/services to directly serve the academic needs of unduplicated students:

Instructional Coaches - Goal 1, Action 1

To address the performance gap in ELA and Math for English Learners, Foster Youth, and Socio-Economically Disadvantaged students MVWSD is investing in an instructional coaching team to support teachers in improving their instructional practices with a focus on closing the achievement gap for students including SocioEconomically Disadvantaged students, English Learners, Foster Youth and other identified subgroups. The District will have a 1.0 FTE instructional coach at each elementary school and the middle schools will share 4.0 FTE (1.0 math, 1.0 science, and 1.0 LEA and 1.0 Social Studies). Data also indicates a need to add one additional coach - one focused on English Language Development and Newcomers. These coaches will provide training, model lessons, disaggregate data by student group, and coach teachers practice to ensure that teachers practice is responsive to the needs of these students. Additionally, all coaches will be provided professional development on cultural responsive instructional practices and pedagogy during the 2022-23 school year so that they can further coach and support classroom teachers to plan for and implement effective instructional strategies to meet the needs of students specifically Socio-Economically Disadvantaged, foster youth and English Learners.

Research is clear that teachers are the single most important school based factor affecting student achievement. Students, especially Socio-Economically Disadvantaged, English Learners and Foster Youth need to have access to highly effective teachers. We believe that investing in improved teacher practice is critical to improved outcomes in reading and math for our unduplicated students. This action continues to be prioritized this year and we have determined this action to be effective because 73% of teachers agreed or strongly agreed on the District's annual LCAP/Climate survey that "the instructional coach helps me improve my practice.'

Response to Instruction - Goal 1, Action 5

The District's Response to Instruction Initiative was developed as a strategy for closing the achievement gap that exists by having additional teachers push in at grade levels. This allows sites to lower the teacher to student ratios through small groups supporting our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students at all schools. As noted above the yellow ratings for English Learners and SocioEconomically Disadvantaged students in English Language Arts and orange ratings for these subgroups in mathematics on the California Dashboard indicate a need to continue to provide programs to target support to these groups. Lowering student to teacher ratios and targeting the needs of students is expected to result in improved outcomes in reading and math for students. This action continues to be prioritized this year and we have determined this action to be effective because 62% of parent respondents on the District's LCAP/Climate survey indicated that parents agreed or strongly agreed that they were satisfied with the support their child receives in Response to Instruction. Additionally, 80% of respondents who are parents/guardians of students learning English indicated that English Learners receive the resources and support they need. While the achievement gap is still very large between All students and significant subgroups, a comparison of iReady results data from December 2019, December 2020, and December 2021 shows that English Learners have increased achievement in ELA and and Math and Socio-Economically Disadvantaged students had a small decrease in achievement in ELA compared to scores during December of 2019 which was pre-pandemic. Results from Diagnostics taken in December 2019 and December 2021 are considered more reliable as the assessments were taken in person at school.

Diagnostic 2 December 2019	Diagnostic 2 December 2020	Diagnostic 2 December 2021
ELLs on or above grade level ELA - 11%	ELLs on or above grade level ELA - 20%	ELLs on or above grade level ELA - 16%
ELLs on or above grade level Math - 12%	ELLs on or above grade level Math - 19%	ELLs on or above grade level Math - 14%
SED on or above grade level ELA - 26%	SED on or above grade level ELA - 28%	SED on or above grade level ELA - 24%

We expect this growth to continue and through efforts, accelerate as we continue to refine the implementation of the Response to Instruction program.

Targeted Student Support Program - Goal 1 Action 8

Each school site in our District is unique and their unduplicated students have different needs. Through stakeholder feedback we learned that it is important that the decision making around meeting these needs also be part of site based planning. All sites will be allocated additional

funding based on their unduplicated count to provide site based supplemental services and support for English Learners, Socio-Economically Disadvantaged students, and Foster Youth. Additional funding allows sites to target these needs in a variety of ways including the hiring of additional certificated staff to provide before, during and after school intervention and purchasing supplemental programs to target specific gaps or skills. Theses services are in addition to the district wide supports that are already in place. This action continues to be prioritized this year and we have determined this action to be effective because providing these additional funds at the site level should improve academic outcomes for students through targeted supports unique to the school's unduplicated students.

Director of Equity - Goal 1 Action 9

MVWSD is investing in hiring a Director of Equity. The Equity Director is charged with assisting the Superintendent in the development and implementation of proactive diversity, equity, and inclusion initiatives to support the district plans. MVWSD is also developing an Equity Framework that will become the District's tool to ensure that all programs - old or new do not lead to disparities among student groups. MVWSD has a significant achievement gap between the English Learner and Socio-Economically Disadvantaged students as compared to the All student group. In addition, the District was found to be disproportionate with the percentage of Hispanic/Latino students qualifying for special education services in the category of specific learning disability. Data also shows that the majority of our underrepresented students are not in our accelerated math pathways or achieving at the same levels as their peers. Additionally, we have systems in place that reinforce academic disparities among student groups like double block math for highest achieving students and not having equitable policies for enrollment into our choice schools. These data points indicate the need for the District to be intentional about Equity and have an equity lens as we review or implement policies and programs. We expect this action to be effective because by investing in a Director of Equity we will be able to provide inclusive and equitable programs, stop creating academic disparities, and improve educational outcomes for all students but more so for our English Learners, Foster Youth, and Socio-Economically Disadvantaged students.

Programs to increase opportunities for underrepresented students - Goal 1, Action 20

MVWSD will continue to intentionally focus on creating programs for underrepresented students including Socio-Economically Disadvantaged students and English Learners to ignite an excitement for learning and provide experiences that might not be available otherwise beginning in elementary school. As outlined above, MVWSD has a significant achievement gap between the English Learner and Socio-economically Disadvantaged students as compared to the All student group. In addition, the District was found to be disproportionate with the percentage of Hispanic/Latino students qualifying for special education services in the category of specific learning disability. Data also shows that the majority of our underrepresented students are not in our accelerated math pathways or achieving at the same levels as their peers. We believe that developing and implementing programs that increase access to rigorous educational opportunities and provide the needed resources for underrepresented students will result in increased academic achievement and a successful educational experience for students. We expect this action to be effective because it will address the need to close the opportunity gaps for the English Learner and Socio-Economically Disadvantaged student populations.

Support for the District's Title 1 School - Additional Instructional Assistants in grades K-2 - Goal 1, Action 25

MVWSD will add this action to intentionally focus on supporting students at Castro Elementary School including Socio-Economically Disadvantaged students, English Learners and Foster Youth to begin to mitigate the impacts students have experienced due to the pandemic.   Eighty-nine percent of students who attend Castro Elementary School are identified as unduplicated (Socio-Economically Disadvantage, English Learner, or Foster Youth). As outlined above, MVWSD has a significant achievement gap between the English Learner and Socio-economically Disadvantaged students as compared to the All student group. In addition, on the District iReady Diagnostic assessments given in December 2021 only 17% of Castro students were on or above grade level in reading and only 13% on or above grade level in math.   By adding 2 instructional assistants to each Kindergarten class and 1 to each first and second grade class will result in increased academic achievement and a more successful educational experience for students. We expect this action to be effective because it will address the need to improve academic outcomes for English Learner and Socio-Economically Disadvantaged student populations at Castro Elementary School.

School and Community Engagement Facilitators - Goal 3, Action 1

MVWSD will continue to invest in School and Community Engagement Facilitators with increased allocation to sites with higher populations of English Learners, Foster Youth, and Low-income students. School and Community Engagement Facilitators work directly with families to connect them to needed resources for student and family success. While a majority of students participated regularly in distance learning and completed assignments, Our records show that primarily English Learners, Socio-Economically Disadvantaged students and Foster Youth struggled with attendance, engagement, and work completion for a variety of reasons including access to stable internet, food or housing insecurities, lack of space appropriate for learning, and mental health issues among other things. Many of these problems were here before the pandemic and have remained as students returned to in person instruction in the 2021-22 school. MVWSD will continue this action and expects it to be effective because by investing in School and Community Engagement Facilitators we will strengthen the home to school connection and increase engagement as measured through survey data resulting in improved educational and personal outcomes for students and families. On the District's LCAP/Climate survey 75% of staff agree or strongly agree that School and Community Engagement Facilitators are effective in encouraging parent/guardian involvement at my school. Additionally, 83% of respondents who are parents/guardians of students who are English Learners agreed or strongly agreed that Community Engagement Facilitators have reach out to them and 82% agreed or strongly agreed that School and Community Engagement Facilitators encouraged parent involvement in school.

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

The District's percentage of funding for increased or improved services is 6.96% or $2,740,686. The District knows that in the current environment, additional actions and services are essential to the success of all students and more specifically those that are more at risk including Socio-economically Disadvantaged, Foster Youth, English Learners, and Homeless Pupils. The District has exceeded the percentage of funding for increased or improved services and will spend $$6,428,148.00 on actions and services to benefit these students. The following actions described below are increased or improved:

Actions in the Local Control Accountability Plan

Goal 1 Actions 1, 5, 8, 9, 20, 25 - Addressing academic achievement of English Learners, Foster Youth and SocioEconomically Disadvantaged Youth

Goal 3, Action 1 - Cultivating and maintaining an inclusive and welcoming culture that acknowledges, embraces, and empowers English Learners, Foster Youth and SocioEconomically Disadvantaged Youth

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.

The Mountain View Whisman School District did not receive additional concentration grant add-on funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,428,148.00	$1,341,899.00	$2,313,007.00	$1,128,404.00	$11,211,458.00	$9,055,910.00	$2,155,548.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Coaches	English Learners Foster Youth Low Income	$2,282,045.00				$2,282,045.00
1	1.2	Data Platform - SchoolCity	All			$40,800.00		$40,800.00
1	1.3	iReady Assessment and Instruction	All		$184,008.00			$184,008.00
1	1.4	Analyze, disaggregate, and report on student achievement data	All					$0.00
1	1.5	Response to Instruction	English Learners Foster Youth Low Income	$2,011,231.00				$2,011,231.00
1	1.6	Summer Programming	All		$725,000.00			$725,000.00
1	1.7	Funding for the District's Title 1 School	All				$241,228.00	$241,228.00
1	1.8	Targeted Student Support Funding	English Learners Foster Youth Low Income	$307,600.00				$307,600.00
1	1.9	Director of Equity	English Learners Foster Youth Low Income	$276,336.00				$276,336.00
1	1.10	Designated English Language Development	English Language Learners All					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Designated English Language Development	All				$70,000.00	$70,000.00
1	1.12	Designated English Language Development	English Language Learners All					$0.00
1	1.13	Integrated English Language Development	All				$70,000.00	$70,000.00
1	1.14	English Language Learners - Newcomers	English Language Learners - Newcomers All				$15,000.00	$15,000.00
1	1.15	Progress Monitoring	English Language Learners, Reclassified Fluent English Proficient Students All					$0.00
1	1.16	Co-Teaching	Students with Disabilities			$4,000.00		$4,000.00
1	1.17	Intensive Reading Instruction	Students with Disabilities			$8,000.00		$8,000.00
1	1.18	Multi Tiered System of Support	All					$0.00
1	1.19	Equity Seminars	All			$500.00		$500.00
1	1.20	Programs to increase opportunities for underrepresented students	English Learners Foster Youth Low Income	$67,500.00				$67,500.00
1	1.21	Addressing Disproportionality					$177,140.00	$177,140.00
1	1.22	Coordinator of Expanded Learning	All				$255,036.00	$255,036.00
1	1.23	Coach for Special Education	Students with Disabilities			$140,888.00		$140,888.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.24	Dyslexia Plan	All					$0.00
1	1.25	Support for the District's Title 1 School	English Learners Foster Youth Low Income	$502,959.00				$502,959.00
2	2.1	At Risk Supervisors	All			$1,258,427.00		$1,258,427.00
2	2.2	Improving attendance	All					$0.00
2	2.3	Health Wellness Committee	All			$3,000.00		$3,000.00
2	2.4	Partnership with Santa Clara County Behavioral Health	All					$0.00
2	2.5	School Linked Services	All			$193,522.00		$193,522.00
2	2.6	Suspensions	All					$0.00
2	2.7	Student Social Emotional Health	All			$31,000.00		$31,000.00
2	2.8	Student Social Emotional Health	All					$0.00
3	3.1	School and Community Engagement Facilitators (SCEF)	English Learners Foster Youth Low Income	$980,477.00				$980,477.00
3	3.2	'The Talk' Panel Series	All			$500.00		$500.00
3	3.3	District Equity Advisory Committee	All			$5,975.00		$5,975.00
3	3.4	Parent Engagement and Parent University	All					$0.00
3	3.5	Parent Communication	All					$0.00
3	3.6	Equity Framework	All					$0.00
3	3.7	Equitable Access to Choice Schools	All					$0.00
3	3.8	Staff Input						$0.00
4	4.1	Partnership with the Santa Cruz/Silicon	All		$432,891.00			$432,891.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Valley New Teacher Project						
4	4.2	Employee Retention and Support	All			$110,000.00		$110,000.00
4	4.3	Professional Development Committee	All			$2,500.00		$2,500.00
4	4.4	Hiring Process	All					$0.00
5	5.1	Site walkthroughs by the Director of Maintenance - School Cleanliness	All					$0.00
5	5.2	Technology Devices	All			$509,395.00		$509,395.00
5	5.3	MVWSDConnect	All				$300,000.00	$300,000.00
5	5.4	Equitable Facilities and Resources	All			$3,000.00		$3,000.00
5	5.5	Meals for Students	All					$0.00
5	5.6	Flexible Learning Environments	All			$1,500.00		$1,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
39,388,994	2,740,686	6.96%	0.00%	6.96%	$6,428,148.00	0.00%	16.32 %	**Total:**	$6,428,148.00
								LEA-wide Total:	$5,925,189.00
								Limited Total:	$0.00
								Schoolwide Total:	$502,959.00

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	1.1	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,282,045.00	
1	1.5	Response to Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,011,231.00	
1	1.8	Targeted Student Support Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$307,600.00	
1	1.9	Director of Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$276,336.00	
1	1.20	Programs to increase opportunities for underrepresented students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,500.00	
1	1.25	Support for the District's Title 1 School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Castro Elementary School K-2	$502,959.00	

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 (%)
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$980,477.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,108,404.00	$8,748,527.40

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	Instructional Coaches	Yes	$1,377,511.00	1,840,883
1	1.2	Data Platform - SchoolCity	No	$39,449.00	39,449.20
1	1.3	iReady Assessment and Instruction	No	$188,844.00	184,008.78
1	1.4	Analyze, disaggregate, and report on student achievement data	No	$11,860.00	0.00
1	1.5	Response to Instruction	Yes	$1,528,124.00	1,826,230
1	1.6	Summer Programming	No	$295,000.00	331,898.13
1	1.7	Funding for the District's Title 1 School	No	$264,181.00	251,160
1	1.8	Targeted Student Support Funding	Yes	$326,422.00	309,191
1	1.9	Director of Equity	Yes	$182,294.00	265,977
1	1.10	Designated English Language Development	No	$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Designated English Language Development	No	$60,000.00	58,963.00
1	1.12	Designated English Language Development	No	$0.00	0.00
1	1.13	Integrated English Language Development	No	$10,000.00	70,000.00
1	1.14	English Language Learners - Newcomers	No	$105,000.00	0.00
1	1.15	Progress Monitoring	No	$0.00	0.00
1	1.16	Co-Teaching	No	$4,000.00	4,000.00
1	1.17	Intensive Reading Instruction	No	$50,000.00	52,443.16
1	1.18	Multi Tiered System of Support	No	$5,280.00	0.00
1	1.19	Equity Seminars	No	$125.00	8,607.78
1	1.20	Programs to increase opportunities for underrepresented students	Yes	$64,000.00	67,500
1	1.21	Math Work Group	No	$5,280.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.22	Coordinator of Expanded Learning	No	$220,000.00	245,267
2	2.1	At Risk Supervisors	No	$1,031,594.00	1,095,446
2	2.2	Improving attendance	No	$0.00	0.00
2	2.3	Health Wellness Committee	No	$2,640.00	2,640.00
2	2.4	Partnership with Santa Clara County Behavioral Health	No	$5,000.00	1,890.00
2	2.5	School Linked Services	No	$119,953.00	119,204
2	2.6	School Linked Services	No	$79,569.00	80,318
2	2.7	Suspensions	No	$0.00	0.00
2	2.8	Student Social Emotional Health	No	$40,400.00	9,215.35
2	2.9	Student Social Emotional Health	No	$8,800.00	0.00
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	$846,450.00	809,466
3	3.2	'The Talk' Panel Series	No	$0.00	0.00
3	3.3	District Equity Advisory Committee	No	$4,800.00	3,500.00

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	3.4	Parent Engagement - Parent University	No	$640.00	640.00
3	3.5	Parent Communication	No	$0.00	0.00
3	3.6	Equity Framework	No	$0.00	0.00
3	3.7	Equitable Access to Choice Schools	No	$528.00	22,000.00
4	4.1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	No	$421,810.00	414,000
4	4.2	Employee Retention and Support	No	$1,000.00	0.00
4	4.3	Professional Development Committee	No	$500.00	250.00
4	4.4	Hiring Process	No	$0.00	0.00
5	5.1	Site walkthroughs by the Director of Maintenance	No	$0.00	0.00
5	5.2	Technology Devices	No	$500,000.00	480,180.00
5	5.3	MVWSDConnect	No	$300,000.00	150,000.00
5	5.4	Equitable Facilities and Resources	No	$4,200.00	4,200.00
5	5.5	Meals for Students	No	$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.6	Flexible Learning Environments	No	$3,150.00	0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,029,256	$4,037,044.00	$5,119,247.00	($1,082,203.00)	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	1.1	Instructional Coaches	Yes	$1,127,511.00	1,840,882	0	0
1	1.5	Response to Instruction	Yes	$1,528,124.00	1,826,229	0	0
1	1.8	Targeted Student Support Funding	Yes	$326,422.00	309,191	0	0
1	1.9	Director of Equity	Yes	$182,294.00	265,977	0	0
1	1.20	Programs to increase opportunities for underrepresented students	Yes	$64,000.00	67,500	0	0
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	$808,693.00	809,468	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
42,343,515	3,029,256	0	7.15%	$5,119,247.00	0.00%	12.09%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

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

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

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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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