



Mountain View  
Whisman  
School District

# Update on MVWSD Expanded Learning (MVWSD+)

May 4, 2023





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# Alignment

# Strategic Plan Alignment

**Goal Area #1:** Effective and consistent instructional practices that meet the needs of all students.

**Objective 1b:** Ensure targeted instructional opportunities that maximize learning for all students.

**Goal Area #3:** Inclusive and welcoming culture

**Objective 3c:** Enhance capacity of all parents to support student learning.

**Goal Area #5:** Equitable distribution of resources that support student success

**Objective 5a:** Ensure facilities and resources equitably serve all students.

# Expanded Learning Opportunities Program (ELOP)

- AB 185 established the Expanded Learning Opportunities Program (ELOP) to “provide wraparound services for working families”
- The goal is to provide the district’s **unduplicated students (UPP)** with the following:
  - a total of 9 hours of care, including the school day, for each of the **180** school days per year.
  - 9 hours of care for **30** additional intersession days
  - Student-adult ratios: TK-K **10:1**; Grades 1-6 **20:1**
- 2022-23 Soft Target: Establish Expanded Learning programs to offer to all TK-6 unduplicated pupils and enroll at least 50% of them.
- 2023-24: Offer Expanded Learning programs to all TK-6 unduplicated pupils and enroll all who are interested.
- First program audit slated for sometime in 23-24.
- **As of Spring 2023, ELOP in Mountain View Whisman School District has been re-branded as MVWSD+ Afterschool and Summer Camp.**



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# MVWSD+ Afterschool and Summer Camp, 22-23 and 23-24

# MVWSD+ Afterschool: Summary 2022-23

- Staff has collaborated with RAS, YMCA, and BTB since Fall 2022 to establish +Afterschool programs on a rolling schedule.
- As of February 2023,
  - RAS and YMCA have grown capacity to have ELOP-funded students at all elementary schools.
  - We have invited approx 950 of 1500 UPP TK-6 students (63%)
  - Invitation and enrollment details:

	Expanded Learning staff	UPP TK-6 Invited	Enrolled	Yield (% enrolled)
<b>BTB</b>	18	400	221	55%
<b>RAS</b>	15	385	160	42%
<b>YMCA</b>	7	165	106	64%
<b>Totals</b>	40	950	487	51%

- As predicted, the main limiting factor is hiring qualified staff.
- Another limiting factor is the complexity of our partners' enrollment process. We are working on improving this currently for summer and 2023-24.

# MVWSD+ Intersession: Summary 2022-23

- Legislation requires 30 days of intersession in addition to the afterschool component.
- MVWSD+ Intersession has been/will be offered during all non-teaching weekdays January to April
  - January 9, 16
  - February Break Week
  - March 13
  - Spring Break Week
- Planning for summer Intersession is underway
  - June 7 - July 7 (no program on June 19 or July 4)

# MVWSD+ Summer Camps: June 7-July 7, 2023

- 17 days in June, 4 days in July (first week)
- Locations: Castro and Theuerkauf Schools
- Capacity: approximately 400 rising K-6 students at each site, which is enough for 53% of UPP students.
- Offered to all qualifying students (approximately 1300) and approximately half have applied, with enrollment communications to go out by end of April.
- **Format: RAS/YMCA Day Camp with supplemental Workshops**



# MVWSD+ Summer Camp: YMCA/RAS Day Camp Format

- Students participating in Expanded Learning over the summer will attend Right At School or YMCA's standard Day Camp programming
- Approximate hours: 8:30-5:30 p.m.
- Sample activities:
  - Camp kickoff - songs and games
  - Outdoor games
  - Hands-on camp-themed learning activities
  - Lunch and snack
  - Choice time of various activities
  - Arts and crafts

# MVWSD+ Summer Camp: Teacher-led Workshops

Students will also receive a variety of supplemental workshops that take place within the Day Camp schedule.

## Elevate Math

- Rising Grades 3-5
- Three classes at Castro, three at Theuerkauf. One per grade level. Approximately 144 students total, by specific invitation based on math level.
- 8:30-12:30 daily, M-F
- Students will continue with RAS/YMCA Day Camp after lunch
- Approx cost: \$60K, paid with ELOP funds

## Teacher-led Workshops

- Teacher-designed experience-building enrichment workshops taught within the RAS/YMCA Day Camp schedule
- 8:30-12:00 daily, 4 days per week
- Imagineerz Learning SEL and engineering challenges, EL Newcomer program
- Goal: student enrichment; building students' background knowledge
- Approximately 20 teachers have signed up to teach and schedules are being developed now

Approx cost: not to exceed \$250K, paid with ELOP funds

# MVWSD+ Summer Camp: Other workshops

## CSMA Music

- Provide art, choir, and ukelele music workshops to students participating in MVWSD+ Summer Camp
- Approximate cost: \$27K

## Canopy

- Provide ecology-themed workshops to students participating in MVWSD+ Summer Camp
- Approximate cost: Canopy will utilize grant funding

# Looking ahead: MVWSD+ in 2023-24

- Right At School and YMCA afterschool programs will continue. We will invite all qualified students and enroll everyone who wants to participate.
- MVWSD’s Beyond the Bell program will serve as a third MVWSD+ afterschool provider.
- 2023-24 Projected MVWSD+ after school sites:

	BB	CA	IM	LN	MI	ML	ST	TH	VA	CR	GR
BTB		X		X		X		X		X	X
RAS	X	X	X		X	X					
YMCA				X			X	X	X		

- Anticipated capacity for Fall 2023: 58 hired or assigned to ELOP by programs between now and July. This is enough capacity for 66% of all projected UPP students TK-6.
- While we predict demand to be approximately 55-65% of students invited, actual demand, staffing logistics, last minute new students, etc. could lead to a scenario where not all UPP students who request services will have them by the first day of school.
- Penalties are possible and would be taken from ELOP apportionment.
  - Penalties are “use it or lose it” and would impact program if demand is also high.
  - State has not released examples of penalty scenarios. Anticipated release of the ELOP audit guide is this summer. Staff is not anticipating penalties significantly affecting program in 2023-24.

# Beyond the Bell as an MVWSD+ Afterschool provider

- Legislation specifies that district after school programs such as BTB will be administered as Expanded Learning programs moving forward
- There are still specific requirement differences to be reconciled: BTB is historically funded by After School Education and Safety (ASES) monies, which have slightly different requirements from ELOP.
- Staff is currently planning Expanded Learning registration process for after school programs in 2023-24 with BTB as an agency like RAS and YMCA.
- BTB will receive priority enrollment of students at sites with existing BTB infrastructure and who need full time care (in order to meet ASES funding requirements).
- Expanded Learning protocols and processes designed in 2022-23 with RAS and YMCA will now also apply to BTB

# Summer Intersession and Fall After School Timeline

- February/March
  - Post for Summer workshop positions
  - Finalize summer partners' service agreements
- Late March/early April
  - Invitations to apply to summer programs sent to all qualifying families.
- Late April
  - Families receive confirmation that their child is enrolled in summer programs or is waitlisted.
  - Continue logistical planning and training for summer
- Late April/early May
  - Families receive invitations for Fall 2023 after school programs
- May-June
  - Families accept or decline invitations for Fall 2023 after school
- July
  - Families receive confirmation of Fall 2023 after school enrollment



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# Budget and additional considerations

# Budget

- **ELOP Revenue**
  - Total yearly allocation: \$2.4M
  - Total ELOP carryover funds 22-23: \$0.3M
  - Total ELOP budget for 22-23: **\$2.7M**
- **Costs**
  - Approximately **\$1.1M** (due to rolling launch, and including summer enrichment)
- **Carryover (est): \$1.6M**



# Budget: 2023-24

- **ELOP Revenue**
  - Total yearly allocation (est): \$2.4M
  - Total projected ELOP carryover funds: \$1.6M
  - Total ELOP budget for 23-24: **\$4.0M**
- **Costs (est):**
  - If 50% enroll and attend: \$1.7M
  - If 60% enroll and attend: \$2.1M
  - If 80% enroll and attend: \$2.6M
  - If 100% enroll and attend: \$3.3M

\*estimated overall demand is between 50% and 60%

# Additional Considerations

- Based 2022-23 data, demand for MVWSD+ programs appears to be between 55% and 65% of qualifying students.
- Unduplicated pupil numbers change throughout each year and across years as lunch applications are submitted, families move, EL students reclassify, etc. This can result in a fluctuations in demand
- The state audit guide is not yet released; processes may need minor alterations after release, anticipated in summer 2023
- Staffing challenges are still a reality and could remain so into the future. If we are unable to find adequate staff to meet the requirements, penalties are possible. Staff is inquiring regularly about whether the upcoming audits will consider the difficulties of staffing in this economy. No definitive answers from CDE yet.

# Additional Considerations (continued)

- An additional cost will be staff hours to support students with special needs in expanded learning programs.
- Facilities will continue to be impacted due to consistent and increased usage of campuses.
- In the long run, if demand increases (perhaps as people become more familiar with the program), the annual ELOP apportionment plus rollover funds from the previous year may not be sufficient in future years--supplemental funding may be needed.



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# Next Steps

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- Contract with Right At School for 2023-24 ELOP after school and intersession programming have been submitted for board approval (no substantive changes from the 2022-23 contracts).
- Contract with YMCA was approved by the BOT in March.
- These contracts are for MVWSD+ programs beginning August 9, 2023, the first day of the 2023-24 school year. They cover all of after school, school-year intersession, and summer intersession.
- Contracts with outside agency summer workshop providers for summer 2023 are have been submitted at various board meetings this spring.

# Next steps (continued)

- Prepare for MVWSD+ Summer Camp
  - Hire and train teachers and staff
  - Invite qualifying students and support families with application process
  - Coordinate logistics with various depts, e.g. transportation and child nutrition
  - Coordinate hiring and details with partner agencies
- Prepare for MVWSD+ Afterschool programs for 23-24
  - Confirm rooms and logistics with each site
  - Invite and enroll qualifying students