



Mountain View
Whisman
School District

Local Control Accountability Plan Mid-Year Update

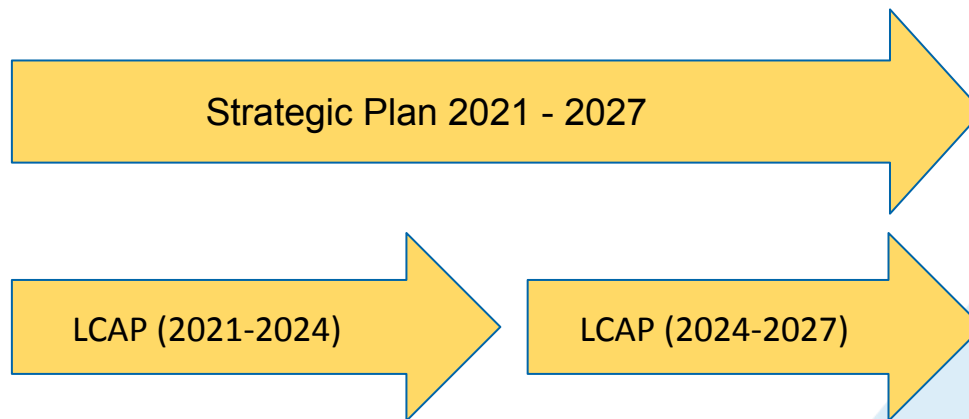
February 8, 2024

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Alignment

- The Strategic Plan (SP) defines and guides all work in MVWSD
- The Local Control Accountability Plan (LCAP) aligns to the Strategic Plan and is required by the California Department of Education
- The new six-year SP2027, will align with two cycles of the District's LCAP to ensure that district initiatives and work is focused and targeted.





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Local Control Accountability Plan and Mid-Year Report

Local Control Accountability Plan - LCAP

- School districts in California must develop three-year plans to explain their goals and strategies for improving achievement for all students.
- The LCAP package includes the following supporting documents:
 - LCFF Budget Overview for Parents
 - report to help stakeholders better understand funding decisions included in the LEA's budget.
 - Federal Addendum
 - Required by the Every Student Succeeds Act (ESSA) and outlines how Districts are using federal funds even though these are outlined in the LCAP as well



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LCAP Mid-Year Update

LCAP Mid-Year Update - New for 2023

Assembly Bill - 114 (2023)

- Requires the superintendent of a school district to present a report on the annual update to the LCAP and the local control funding formula budget overview for parents on or before February 28 of each year at a regularly scheduled meeting of the governing board of the school district
- The Mid-Year Update is presented for discussion only and there is not a required template
- The LEA must include all of the following:
 - All available mid-year outcome data related to metrics identified in the 2023–24 LCAP
 - Mid-year expenditure and implementation data on all actions identified in the 2023–24 LCAP



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Budget Overview for Parents

Impact to the Budget Overview for Parents

The enacted state budget included changes and reductions that were not anticipated by our district when we adopted our budget on June 15, 2023. The impact to our adopted Budget Overview for Parents is as follows:

Budget Item	Projected 2023-24 Adopted Budget	Current 2023-24 Budget Amount	Difference
Total LCFF Funds	\$78,556,881	\$81,297,973	\$2,741,092
LCFF Supplemental & Concentration Grants	\$3,307,908	\$3,370,488	\$62,580
All Other State Funds	\$8,565,380	\$9,122,415	\$557,035
All Local Funds	\$17,246,042	\$17,510,114	\$264,072
All Federal Funds	\$2,648,709	\$3,858,538	\$1,209,829
Total Projected Revenue	\$107,017,012	\$111,789,040	\$4,772,028

Impact to the Budget Overview for Parents

Budget Item	Projected 2023-24 Adopted Budget Amount	Current 2023-24 Budget Amount	Difference
Total Budgeted General Fund Expenditures	\$111,141,554	\$117,809,486	\$6,667,932
Total Budgeted Expenditures in the LCAP	\$12,087,700	\$12,087,700	
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,254,451	\$6,265,815	\$11,364
Expenditures not in the LCAP	\$99,053,854	\$105,721,785	\$6,667,931



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LCAP Mid-Year Progress: Goals, Metrics, Actions and Expenditures

LCAP Goal 1

GOAL 1: Develop and Implement effective and consistent instructional practices that meet the needs of all students

- **15 metrics and 22 actions**

- 10 metrics have mid-year progress, 5 metrics will be updated at the end of the year (i.e LCAP survey results, Dashboard self-reflection tools, Disproportionality Data and One year's growth on i-Ready assessments)
- 13 actions have been fully or partially implemented

Metrics

CAASPP Results: A comprehensive report on CAASPP results was provided at the November 3, 2023 meeting of the Board of Trustees

iReady ELA and Math: A comprehensive report on iReady Diagnostic 2 data was provided at the January 25, 2023 meeting of the Board of Trustees

As of December 2023

- The Reclassification rate was 14.95%
- The percentage of Long Term Els is 2.8%
- 53.7% of ELs maintained level 4 or gained a level on the spring 2021 ELPAC
- All sites have submitted ELD schedules with the required number of minutes
- All sites have submitted newcomer plans

LCAP Goal 1 - Highlights

Actions

1.1: Instructional Coaches - All elementary sites have an instructional coach. The middle schools share an ELA, Social Studies and Science Coach. The District was unable to hire a science coach. The District has an ELD coach and Tech Coach.

1.5: Response to Instruction (RTI) - RTI continues at all sites in the District to provide additional support based on student needs and data.

1.6: Summer Programming - In Summer 2023 the District offered a mix of in-person and virtual programs and served approximately 700 students.

1.9: Director of Equity - The Director of Equity continues her role to provide guidance and training on issues of Equity

1.13: Newcomer Plan - The District has implemented newcomer plan and hired four Newcomer teachers - one for each middle school and two itinerant teachers to be shared among the elementary schools.

1.18: MTSS - MTSS implementation has continued with implementation of Coordination of Services Teams (COST) and Student Study Teams (SST), in addition to Universal Data Cycles (UDC). Powerschool integration has been implemented

1.20: Dyslexia Plan - District staff developed and implemented a dyslexia plan in the Fall, which included a vision for literacy in MVWSD, steps to move to a structured literacy approach (including adopting a new curriculum), and leveraging MTSS to support the literacy needs of all students.

1.21: Early Literacy Team - 5 reading intervention teachers, 5 instructional assistants, and 1 Director have been hired. The early literacy team is providing intervention to over 200 K-2 students at Castro, Mistral, Monta Loma, and Theuerkauf.

Goal 1 - Budget

Highlights include

- \$957,059 for instructional coaching
- \$943,026 for RTI
- \$354,917 for the Early Literacy Team
- \$121,579 Newcomer Plan
- Estimated expenditures for Goal 1 are \$7,444,909

Goal 2

GOAL 2: Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior.

- **11 metrics and 9 actions**

- 5 metrics have mid-year progress, 6 metrics will be updated at the end of the year (LCAP survey results and Error rate for entering discipline data)
- All 9 actions have been fully or partially implemented

Metrics

- **As of December 2023**

- The District's average daily attendance is 95.6%
- 15.6% of students have been identified as chronically absent
- Middle school dropout rate = 0
- 2.9% of students have been suspended once
- The expulsion rate = 0

Goal 2 - Highlights

Actions

2.1: At Risk Supervisors -At-Risk Supervisors are at all sites to support student needs.

2.2: Improving Attendance - The District has been communicating the importance of attendance at school, reviewing attendance reports with principals monthly and trained sites on School Attendance Review Team (SART) procedures

2.3: Health and Wellness Committee - The Health and Wellness committee has met twice and is working on the Local School Wellness Plan and Annual Goals

2.8: Addressing Chronic Absenteeism: Homeless Students - The District has implemented all actions in its Differentiated Assistance Plan to begin to address Chronic Absenteeism for Homeless Students and continues to revise and refine. Chronic Absenteeism for this group decreased 10% from 2022-23.

2.9: Supporting Student Behavior - Behavior Response Standards were developed in Spring 2023 and initial staff training happened in July and August.

Goal 2 - Budget

Highlights include

- \$398,183 for At Risk Supervisors
- \$72,689 for School Linked Services
- Estimated expenditures for Goal 2 are \$1,352,006

Goal 3

Goal 3: Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders.

- **9 metrics and 7 actions**

- 2 metrics have mid-year progress, 7 metrics will be updated at the end of the year (LCAP Survey and Parent Engagement Self Reflection Tool)
- All 7 actions are fully or partially implemented

Metrics

As of December 2023:

- **Professional development opportunities on diverse cultures/subcultures for more responsive customer support** - Professional development opportunities were provided to all site leaders on three occasions and included topics such as Bias in the SPED Classification Process, Bias in the Discipline Routine, and Creating Inclusive Climates for Students.
- **Percentage of families reporting that Parent University events are easy to access and content directly helps them at home with their children**
 - Through November events 715 people have attended Parent University sessions.

Goal 3 - Action Highlights

Actions

3.2: The Talk - The next 'The Talk' event is scheduled for February 2022. The event will be held virtually and will address the topic of how culture and race inform and influence our ideas of success in school and beyond. At least two more 'The Talk' events are scheduled to take place this academic year.

3.3: District Equity Advisory Committee - The District Equity Advisory Committee (DEAC) has met five times in 2021. A District Equity Advisory Subcommittee on Understanding Equity Policy was launched in October of 2021

3.4: Parent University - As of January 2022 there have been 9 sessions with nearly 900 attendees. Sessions have been designed to build capacity for parents and staff to support student learning. There are 3 more sessions scheduled for the 2021-22 school year

3.6: Equity Framework - Work on this action was pushed until January 2022 due to impacts on District staff created by COVID-19

3.7: Equitable Access to Choice Schools - In October and November of 2021, the Board of Trustees were presented with a plan of action as to how to address equitable access to choice schools and provided input on a timeline. A study session on enrollment lotteries was held on January 8, 2022. The Board anticipates making a decision about any changes to the enrollment process for choice programs, as well as on programmatic elements of choice schools, by the end of the academic year in June 2022

Goal 3 - Budget

Highlights include

- \$422,427 School and Community Engagement Facilitators
- \$12,000 for Parent University
- Estimated expenditures for Goal 3 are \$1,061,273

Goal 4

Goal 4: Develop and Implement policies and practices to support and retain effective and engaged employees.

- **11 metrics and 4 actions**
 - 4 metrics have mid-year progress, 7 metrics will be updated at the end of the year (LCAP Survey and Staff Retention Rates)
 - All 4 actions are partially or fully implemented

Metrics

As of December 2023:

- Highly Qualified Teachers: 84% of teachers are considered highly qualified
- Teacher mis-assignments
 - MVWSD has 5 mis-assignments of teachers of English Learners
 - MVWSD has 3 other mis-assignments of other teachers
- Vacant Teacher Positions
 - MVWSD has 3 vacant teacher positions

Goal 4 - Actions Highlights

Actions

4.1: Partnership with the Santa Cruz/Silicon Valley New Teacher Project - MVWSD has 2.5 dedicated New Teacher Support Providers serving 40 teachers

4.2: Employee Retention and Support - Assessments are being created to gather data on the Districts current approach to professional development, differentiation, and ongoing staff support. Data will be collected in January and February

4.3: Professional Development Committee - The committee will convene in the Spring after assessment data from Action 4.2 is collected

4.4: Hiring Process - The district participated in a review of district hiring policies and procedures. Staff is updating practices for hiring. These include updating visuals on recruitment flyers to represent student diversity and connecting with universities to provide outreach to diverse student groups.

Goal 4 - Budget

Highlights include

- \$166,991 partnership with Santa Cruz/Silicon Valley New Teacher Project
- Estimated expenditures for Goal 4 are MVWSD\$562,588

Goal 5

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

- **6 metrics and 7 actions**
 - 2 metrics have mid-year progress, 4 metrics will be updated at the end of the year (LCAP Survey Results and Fit Inspection Percentages)
 - All 6 actions are fully or partially implemented

Metrics

- **December 2023:**
 - **Work Order Completion:** 90% of submitted work orders have been completed.
 - Number/percentage of students with access to their own copies of standards aligned instructional materials - 100% as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials on September 7, 2023

Goal 5 - Actions Highlights

Actions

5.1: Site Walkthroughs - A new site inspection tool has been created to rate the cleanliness and to find any trouble areas of the school sites. Walkthroughs will begin again in January

5.2: Technology Devices - The District ordered 300 Chromebooks to replace older models in classroom carts this year. The District also purchased the Chromebooks that will be issued in the 2024-25 school year. All of those Chromebooks have the capability of connecting to the District-wide CBRS network

5.3: MVWSDConnect (CBRS) - The technology department has been working on distributing CBRS capable Chromebooks and CBRS routers to families that need Internet access at home

5.4: Equitable Facilities and Resources - The team has met several times to review standards and discuss site needs. The final document has been created and the team will work on distribution.

5.5: Meals for Students - Second-chance breakfast and lunch have been served each day at every school site. The Child Nutrition Team has started to work towards

Goal 5 - Budget

Highlights include

- \$480,662 on technology devices
- \$15,079 on MVWSD connect
- Estimated expenditures for Goal 5 are \$795,442

Goal 6

Goal 5: Develop and Implement effective and consistent practices that meet the needs of students of Castro School.

- **19 metrics and 5 actions**
 - 8 metrics have mid-year progress, 11 metrics will be updated at the end of the year (LCAP Survey Results, ELPAC percentages, percentage of students who made 1 year's growth on i-Ready)
 - All 5 actions are fully or partially implemented

Metrics

- **December 2023:**
 - 22% of students met or exceeded standards in ELA on CAASPP
 - 16% of students met or exceeded standards in math on CAASPP
 - 29.4% of students chronically absent
 - 6.1% of students suspended one day
 - 9.3% of students at risk of becoming a Long Term English Learner (LTEL)

Goal 6 - Actions Highlights

Actions

1.1: Early Literacy Team - Currently the Early Literacy team is serving 62 students at Castro School

6.2: At Risk Supervisor - One additional At Risk Supervisor was hired for Castro School

6.3: School and Community Engagement Facilitator - An additional 0.5 FTE School and Community Engagement Facilitator was hired for Castro School

6.4: Wellness Center - The Wellness Center has been open and supporting students since the beginning of the school year.

6.5: Transitional Kindergarten Class - Castro has one TK Class this year

Goal 6 - Budget

Highlights include

- \$236,612 on the Early Literacy Team staff
\$91,438 on the At Risk Supervisor on MVWSD connect
- Estimated expenditures for Goal 6 are \$871,483



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Considerations

Considerations

- The Mid-Year Update is a new requirement and must be shared with the Board of Trustees by February 28 of each year
- The Mid-year Update is in addition to the Annual Update required at the end of each school year which reports on the same information
- The Mid-Year Update requires staff time from multiple departments
- There is not a required template for the update
- The Board of Trustees is not required to approve the Mid-year Update



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Next Steps

Next Steps

- Continue to work to encourage families to complete the LCAP survey
- Continue work on the 2024-2025 LCAP and supporting documents including the Budget Overview for Parents, Annual Update, and Federal Addendum
- Shift to work on second interim report and development of 2024-25 Budget