



Mountain View
Whisman
School District

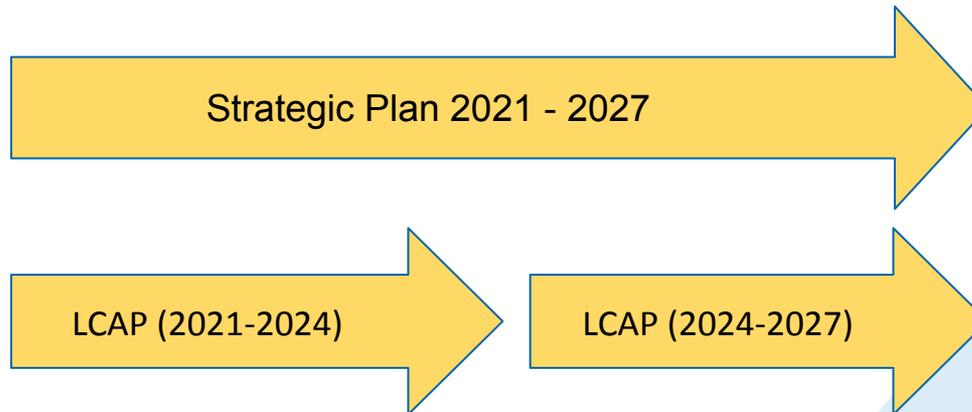
Local Control Accountability Plan Mid-Year Update

February 13, 2025

ORACLE®

Alignment: LCAP and SP2027

- School districts in California must develop three-year plans to explain their goals and strategies for improving achievement for all students
- The Strategic Plan (SP) defines and guides all work in MVWSD
- MVWSDs Local Control Accountability Plan (LCAP) aligns to the Strategic Plan and is required by the California Department of Education
- The 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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LCAP Mid-Year Update

LCAP Mid-Year Update - AB114 (2023)

- Requires the superintendent of a school district to present a mid-year 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
- This is in addition to the Annual Update required at the end of each school year which reports on the same information and requires staff time from multiple departments
- 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 in the 2024–25 LCAP
 - Mid-year expenditure and implementation data on all actions identified in the 2024–25 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 2024-25 Adopted Budget	Current 2024-25 Budget Amount (1st Interim)	Difference
Total LCFF Funds	\$84,546,042	\$86,710,245	\$2,164,203
LCFF Supplemental & Concentration Grants	\$3,569,072	\$3,448,040	(\$121,032)
All Other State Funds	\$8,384,167	\$9,369,671	\$985,504
All Local Funds	\$18,889,640	\$19,761,908	\$872,268
All Federal Funds	\$1,910,309	\$2,474,466	\$564,157
Total Projected Revenue	\$113,730,158	\$118,316,290	\$4,586,132

Impact to the Budget Overview for Parents

Budget Item	Projected 2024-25 Adopted Budget Amount	Current 2024-25 Budget Amount 1st Interim	Difference
Total Budgeted General Fund Expenditures	\$117,234,089	\$122,401,678	\$5,167,589
Total Budgeted Expenditures in the LCAP	\$16,394,375	\$16,612,662	\$218,287
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,408,117	\$6,626,404	\$218,287
Expenditures not in the LCAP	\$100,839,714	\$105,789,016	\$4,949,302



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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

Estimated Expenditures to date: \$4,883,770

Total Expected Expenditures: \$9,394,659

17 metrics and 18 actions

- 12 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)
- All metrics are being implemented as of December 2024

LCAP Goal 2

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

Estimated Expenditures to date: \$1,616,544

Total Expected Expenditures: \$3,417,052

12 metrics and 11 actions

- 5 metrics have mid-year progress, 7 metrics will be updated at the end of the year (i.e LCAP survey results)
- 11 actions metrics are being implemented as of December 2024
- 1 action (2.11) is not being implemented as described
 - The District was informed in fall 2024 that we were not identified as significantly disproportionate for suspensions of Hispanic students with Disabilities over 10 days so a Comprehensive Coordinated Early Intervening Services Plan is not required at this time
 - The District is still implementing actions to address suspension rates (actions 2.4, 2.5, 2.6 and 2.10)

LCAP Goal 3

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

Estimated Expenditures to date: \$516,106

Total Expected Expenditures: \$1,422,504

7 metrics and 8 actions

- Zero metrics have mid-year progress, 7 metrics will be updated at the end of the year (LCAP Survey and Parent Engagement Self Reflection Tool)
- 7 actions are fully or partially implemented as of December 2024
- 1 action has not been implemented - Equity Advisory Committee
 - The District Equity Advisory Committee has not met to date. Recruitment efforts did not garner interest from the community
 - The Director of Equity has been appointed interim principal at Stevenson Elementary and her roles need to be reduced or reassigned - See slide 22 for additional information

LCAP Goal 4

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

Estimated Expenditures to date: \$205,857
Total Expected Expenditures: \$499,759

11 metrics and 3 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 metrics are being implemented as of December 2024

LCAP Goal 5

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

Estimated Expenditures to date: \$125,566

Total Expected Expenditures: \$987,697

6 metrics and 6 actions

- 3 metrics have mid-year progress, 3 metrics will be updated at the end of the year (i.e. LCAP Survey Results)
- All 6 actions are fully or partially implemented as of December 2024

Goal 6

Goal 6: Develop and Implement effective and consistent practices that meet the needs of students of Castro School.

Estimated Expenditures to date: \$ 297,703

Total Expected Expenditures: \$ 672,704

20 metrics and 10 actions

- 12 metrics have mid-year progress, 11 metrics will be updated at the end of the year (i.e. LCAP Survey Results)
- All 10 are being implemented as of December 2024

*Many of the expenditures for this goal are captured in actions in other goals (i.e At Risk Supervisors, SCEF etc) as the expenditure can only be accounted for once in the LCAP.



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Next Steps

Next Steps

- Continue to work to encourage families to complete the LCAP survey
- Continue work on the 2025-2026 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 2025-26 Budget



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Appendix

LCAP Goal 1 Highlights

Metrics

- CAASPP Results: {resented at the November 7, 2025 meeting of the Board of Trustees
- iReady ELA and Math: Diagnostic 2 data presented at the January 16, 2025 meeting of the Board of Trustees
- California Dashboard Results: Presented at the January 16, 2025 meeting of the Board of Trustees

As of December 2024

- Reclassification Rate - 11.8%
- 63% of Socio-Economically Disadvantaged Students, English Learners and Foster Youth participate in the Expanded Learning Opportunities Program (MVWSD+)

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.

1.11: 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.

1.13: 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

1.14: 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.

1.17: New Elementary English language Arts Curriculum - The District adopted Amplify Reading Core Knowledge Language Arts. In 2024-25 the District is train ingall Elementary teachers in the use of the new program and provide ongoing Professional Learning Support and coaching.

Goal 2 Highlights

Metrics

- As of December 2024
 - The District's average daily attendance is 94.7%
 - 11.6% of students have been identified as chronically absent
 - Middle school dropout rate = 0
 - 3.2% of students have been suspended once

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: Addressing Chronic Absenteeism - The District has implemented all actions in its Differentiated Assistance Plan to begin to address Chronic Absenteeism for Homeless Students and Students with Disabilities and continues to revise and refine.

2.4: Addressing Suspension Rates - The District is providing disaggregated suspension data is provided monthly to site administrators and time is taken during monthly Professional Learning Community meetings to review the data and discuss alternative ways to support students.

2.9: Student Social Emotional Health/Curriculum - The District has convened a committee to review and recommend Social Emotional Learning Curriculum for adoption

2.10: Social Emotional Health/Counselors: Counselors have been placed at all elementary sites

Goal 3 - Highlights

Metrics - Dependent on the results of the LCAP survey so no data is available to report
Actions

3.2: Director of Equity - In January 2024, the Director of Equity was named the interim Principal of Stevenson Elementary and she continues to consult with teachers, principals, and support staff in order to implement Equity related initiatives.

3.3: Equity Seminars - Training on Equity initiatives including #Better Together and identified issues continues at Leadership Team meetings. Additional training can be provided if needed/requested.

3.4: Equity Advisory Committee - The District Equity Advisory Committee has not met to date. In September recruitment measures were enacted District-wide and there was a lack of interest in participation.

3.5: Equity Framework - The Equity Framework was used as a tool by sites to develop goals and actions in site plans. This work has not yet been brought forward to the Board.

3.7: Equitable Access to Choice Schools - The weighted lottery continues as prescribed. The next lottery drawing will occur in February 2025. The results will be shared with the community beginning in March 2025.

Goal 4 - Highlights



Metrics

As of December 2024:

- **Highly Qualified Teachers:** 87% of teachers are considered highly qualified
- **Teacher mis-assignments:**
 - MVWSD has 0 mis-assignments of teachers of English Learners:
 - MVWSD has 0 other mis-assignments of other teachers
- **Vacant Teacher Positions**
 - MVWSD has 0 vacant teacher positions

Goal 4 - Highlights

Actions

4.1: Partnership with the Santa Cruz/Silicon Valley New Teacher Project - MVWSD has 2.5 dedicated New Teacher Support Providers serving 37 teachers

4.2: Employee Retention and Support - The District has analyzed the results of the professional development survey and shared with union leadership. Results are being used to design professional development activities

4.3: Hiring Process - Staff has continued updating recruiting and advertising practices. In 2024-2025, staff selected job fairs at universities who identify student demographics that match our District's desired outcomes. Hiring for 2025-26 begins in February

Goal 5 - Highlights

Metrics

- **As of December 2024**
 - **Facilities in Good Repair:** $18,103/18,192 = 99.51\%$
 - **Work Order Completion:** $1,510/1,584 = 95.33\%$ of work orders have been resolved and 4.67% remain open or awaiting parts.
 - **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 5, 2024

Goal 5 - Highlights

Actions

5.1: Site Walkthroughs - Based on feedback, plans are underway to revamp the inspection tool for the second part of the year, shifting focus to identify and address persistent problem areas more effectively. Bi-weekly meetings and site walks with the school principals have been established along with monthly check-in walks with the grounds team and site custodians.

5.2: Technology Devices - New Chromebooks were ordered and distributed to students in grades K and 5.

5.3: MVWSDConnect (CBRS) - Chromebooks purchased for 2024-25 include CBRS radios.

5.4: Meals for Students -Child Nutrition has served 179,660 meals to date, with no charge to families. The focus group has had one planning meeting and the next meeting will be in January.

Goal 6 - Highlights

Metrics

- **As of December 2024:**
 - Reclassification rate of 6.7%
 - 20.7% of students chronically absent (decrease of 8.7%)
 - 6.4% of students suspended one day
 - 1.2% of students at risk of becoming a Long Term English Learner (LTEL)
 - School attendance rate is 94%

Goal 6 - Highlights

6.1: Early Literacy Team - Currently the Early Literacy team is serving students in grades K-5 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: Additional Counselor - An additional counselor is provided support to students this year at Castro

6.7: New Daily Schedule: Castro has fully implemented a master schedule which includes common grade level instructional blocks for math and ELA, multi-grade level Response to Instruction/Reading Intervention blocks, and team teaching in math. The daily schedule also begins with a school-wide breakfast period.

6.10: Playworks: Playworks supports students' social-emotional and behavioral needs through structured games during recess and lunch, as well as through specific lessons with each classroom 1x per month.