



# Update of the Local Control Accountability Plan for The MVWSD Board of Trustees January 22, 2015

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Programs and Parent Engagement

# Outcomes

- **Review the purpose of the Local Control Accountability Plan (LCAP)**
- **Update progress on 2014-15 goals**
- **Review LCAP budget**
- **Review changes to the LCAP template for 2015-16**
- **Describe planned LCAP input and revision process for spring 2015**



# Local Control Accountability Plan- LCAP

- The way California school districts plan for student achievement
- Creates a structure and focus for District planning
  - 8 State priorities
  - Numerically significant (30 or more students) racial/ethnic subgroups for each District
  - English Language Learners
  - Socio-Economically Disadvantaged Students
  - Foster Youth
  - Students with Disabilities
- Aligns District goals and actions with the budget and expenditures
- Aligns with the other federal and state required plans
- The LCAP is a living document that is modified in response to community input and student needs

# LCAP - State Priority Clarifications



# Local Control Challenges

- **No evaluation tool to assess the strengths, weaknesses or areas needing improvement until October 1, 2015**
- **No state achievement data until Summer 2015, which cannot be compared to previous data**
- **District assessments are currently being aligned to new Common Core State Standards and previous data does not thoroughly measure new standards**
- **Lack of aligned curriculum for mathematics and English Language Arts**

# Goals and Metrics

- The 2014-15 LCAP contains five broad goals aligned to the eight state priorities
- Each goal has subgoals and defined metrics
- The District is creating a metrics reporting tool to facilitate monitoring of our progress toward meeting our goals
- A snapshot of progress to date for each goal is included at the end of this presentation

# Metrics Reporting Tool

	District Metric	Statewide	District Goal 13-14	District Goal 14-15	District Goal 15-16	District Goal 16-17	District Actual	Crittenden	Graham
State Enrollment									
District Enrollment									
Conditions of Learning									
<b>1. Basic Services</b>									
<b>ENSURE ALL STUDENTS HAVE ACCESS TO EQUITABLE</b>									
<b>Highly Qualified Teachers and Staff</b>	<b>100% of Teachers will be highly qualified</b>			100%	100%	100%	99.9%	100%	100%
<b>School Facilities are well maintained and inspiring</b>	<b>100% of Schools will be in good repair based on SARC</b>			100%	100%	100%			
	<b>Middle School Phase I Projects will be completed</b>			100%	100%	100%	100%	100%	100%
<b>2. Implementation of State Standards</b>									
<b>ENSURE ALL STUDENTS ACHIEVE COMMON CORE STATE</b>									
<b>Standards aligned Instructional Materials that meet needs of all subgroups</b>	<b>100% of students materials will be standards aligned to most recently State adopted or LEA adopted materials</b>			100%	100%	100%			

# LCAP Goals

**GOAL 1: Ensure that all students have access to equitable conditions of learning through:**

**1A. Highly Qualified Teachers and Staff**

**1B. Well Maintained and Inspiring Facilities**

**GOAL 2: Ensure all Students achieve Common Core State Standards (CCSS) through:**

**2A. Standards aligned instructional materials that address the needs of all subgroups**

**2B. Standards aligned instructional practices that address the needs of all subgroups**

**2C. Implement Common Core ELD Standards in tandem with CCSS**

**2D. Implementation of research based instruction for English Language Development and academic content language aligned to CCSS ELA, ELD, and Math**



# LCAP Goals

**GOAL 3: Ensure that all students develop 21<sup>st</sup> Century Learning Skills and are academically prepared and have the mindset for successful high school, college, and career pathways through:**

**3A. Increasing student achievement**

**3B. English Learners attaining proficiency in English acquisition and academics**

**3C. Increasing English Learner reclassification rates**

**3D. Decreasing the number of students who are classified as Long Term English Learners**

**3E. Access and achievement in a broad course of study**

**3F. Acquisition of 21<sup>st</sup> Century Learning skills**

# LCAP Goals

**GOAL 4: Ensure a safe, healthy, and respectful school environment for students, staff, parents, and community members through:**

**4A. Developing and implementing a comprehensive Response to Intervention and Instruction Plan**

**4B. Developing and implementing District and school safety and positive climate plans**

**GOAL 5: Ensure that students, staff, parents, and community members are engaged as partners in the achievement of academically successful outcomes for students through:**

**5A. Providing parent education**

**5B. Fostering staff and parent collaboration and leadership**

**5C. Developing a comprehensive communication plan for the District**

# FUNDING SOURCES TO IMPLEMENT LCAP

- The LCAP Goals are District-wide and focused on Student Achievement, Stakeholder Engagement, and Implementing Common Core Standards to improve results for all students.
- LCFF SUPPLEMENTAL FUNDING: State provides additional resources to support the most needy students (Unduplicated ELL, Low SES, and Foster Youth)
- To implement the LCAP the District uses a variety of resources beyond LCFF Supplemental to meet the needs to all students

# District Income & Reserves

**OPERATING INCOME:** On-going and Discretionary. For general operations and must cover all ongoing expenses and shortfalls in other funds such as SPED & Transportation (LCFF Base Grant, Lease Revenue, Lottery)

**RESTRICTED INCOME:** Non-Discretionary. Used for specific expenditures (Special Education, Title I, II, III, ASES, Measure G)

**TARGETED INCOME:** Discretionary. Used for specific short-term programs or one-time expenses. Some flexibility on which program but cannot be used to fund general operations (Common Core, Parcel Tax, Shoreline, MVEF, and LCFF Supplemental)

**RESERVES:** Used to fund “economic uncertainty” and one-time expenses

# Funding Sources for 2014-15 LCAP

## INCOME

LCFF Base Grant	\$ 730,228
LCFF Supplemental Grant	\$ 1,788,308
Common Core State Funding (one-time funding)	\$ 559,763
Parcel Tax	\$ 406,385
Federal funding for Title II & Title III	\$ 308,264
Mountain View Education Foundation	\$ 387,695
Google	\$ 534,645
Shoreline	<u>\$ 1,166,482</u>
<b>GENERAL FUND</b>	<b>\$ 5,876,215</b>
<u>Measure G</u>	<u>\$15,356,988</u>
<b>TOTAL INCOME ALLOCATED TO LCAP</b>	<b>\$21,238,758</b>

# Budget Expenditures for 2014-15 LCAP

## EXPENSES

<b>Goal 1:</b> Equitable Conditions of Learning	\$15,484,087
(New Teacher Coaches, Middle School Construction Projects)	
<b>Goal 2:</b> Implement Standards	\$ 2,156,262
(Coaches, Instructional Materials, Professional Development, Software, Technology Devices)	
<b>Goal 3:</b> Develop 21st Century Learning Skills	\$ 2,092,714
(Art, Music, PE, Enrichment, Environmental Science, Summer School, Assessments, Technology Devices )	
<b>Goal 4:</b> Ensure a Safe, Healthy and Respectful Environment	\$ 1,011,000
(Safety Plans, SARB, RTI)	
<b>Goal 5:</b> Student, Staff, Parent and Community Engagement	<u>\$ 494,695</u>
(Parent Education, Community Engagement Facilitators, Communication Training)	
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>\$ 5,876,215</b>
<b>TOTAL MEASURE G EXPENSE</b>	<b>\$15,356,988</b>

# LCAP Template

The LCAP template has been revised into the following sections:

- **Three-year LCAP which includes three sections:**
  - Stakeholder Engagement
    - Goals, actions, expenditures and progress indicators
    - Use of supplemental and concentration grant fund
- **Annual Update which includes**
  - A review of progress for each goal for school year coming to a close
  - Assessment of effectiveness of actions/services
  - Description of changes to LCAP
- **Use of the template is still required for approval by the Santa Clara County Office of Education**

# LCAP Process Spring 2015

## January – February

- Conduct Information and initial input sessions
  - District leadership team - 1/20
  - District Advisory Committee- 1/20
  - Meeting of the Board of Trustees - 1/22
  - District English Language Advisory Committee - 1/26
  - Designated school staff meetings - TBD
  - Principals to deliver presentation to site SSC, PTA, ELAC
- Begin writing annual update based on new template
- Update District website

## March

- Review initial input and develop and administer surveys for parents and students
- Continue writing annual update
- Begin modification of LCAP and alignment of budget expenditures in new template



# LCAP Process Spring 2015

## April

- Review data from surveys
- Continue writing annual update
- Continue modification of LCAP and alignment of budget expenditures in new template
- Gather additional input from Advisory groups and respond
- Provide Board update

## May

- Continue writing annual update
- Continue modification of LCAP and budget expenditures in new template
- Gather additional input from Advisory groups and respond

## June

- Finalize LCAP and budget
- Board adoption and submission to the Santa Clara County Office of Education

# Questions about the LCAP



# Appendix- Additional Information for LCAP



# Progress to Date-Goals

Goal 1	Progress to Date
ENSURE ALL STUDENTS HAVE ACCESS TO EQUITABLE CONDITIONS OF LEARNING	
<p>Highly Qualified Teachers and Staff</p> <p><i>100% of Teachers will be highly qualified</i></p>	<ul style="list-style-type: none"><li>• The data for this goal will be presented at the March Board Meeting.</li></ul>
<p>School Facilities are well maintained and inspiring</p> <p><i>100% of Schools will be in good repair based on SARC Middle School Phase I projects will be completed on time and on budget</i></p>	<ul style="list-style-type: none"><li>• SARC's with facilities data approved by Board 1/8/15</li><li>• Measure G Budget to Actual Update</li></ul>

# Progress to Date-Goals

Goal 2	Progress to Date
ENSURE ALL STUDENTS ACHIEVE COMMON CORE STATE STANDARDS	
<p>Standards aligned Instructional Materials that meet needs of all subgroups</p> <p><i>100% of students materials will be standards aligned to most recently State adopted or LEA adopted materials</i></p>	<ul style="list-style-type: none"><li>● Teachers have access to all LEA adopted materials aligned to previous standards</li><li>● Teachers have access to Ed-Caliber and the SBAC Digital Library, which houses a variety of open source materials including Engage NY and standards aligned lessons and units</li><li>● Sites were give discretionary budgets to purchase supplemental materials</li><li>● Math Task Force working to determine Mathematics curriculum for 2015-16</li></ul>
<p>Standards aligned instructional practices that address the needs of all subgroups</p> <p><i>100% of teachers will participate in PLC and professional development on CCSS</i></p> <p><i>Baseline data from new district benchmarks and CAASPP</i></p>	<ul style="list-style-type: none"><li>● All sites have dedicated instructional coach</li><li>● All content teachers given 3 full release days for planning with grade level colleagues and instructional coaches</li><li>● Dedicated time during staff meetings, collaboration time, and staff development days for professional learning around the CCSS</li><li>● Ongoing summer sessions - district and outside agencies</li></ul>

# Progress to Date-Goals

## Goal 2

## Progress to Date

### ENSURE ALL STUDENTS ACHIEVE COMMON CORE STATE STANDARDS

#### Implement CCSS ELD Standards in tandem with Common Core ELA and Math Standards

*Baseline Data from new District Benchmarks and CAASPP*  
*68% of ELLs will increase one proficiency level (CELDT)*  
*Maintain or increase percentage of ELs meeting English proficiency(CELDT)*  
*Develop Observational Tool*

- All teachers have been provided access to the CCSS ELD standards through the use of online resources: Ed-Caliber, and district intranet
- Professional learning will provided in January through March on the CCSS ELD Standards to administration, coaches and staff
- Instructional coaches, one per site for teacher support in the implementation of CCSS ELA/ELD and Math have been provided

#### Implementation of Research Based Instruction for ELD and Academic Content Language

*Baseline Data from new District Benchmarks, and CAASPP*

- All secondary content area teachers have received a three-day training in Constructing Meaning
- All TK-5 grade teachers have received a three day training on Systematic ELD instruction
- All teachers have received professional learning on the use of strategies for encouraging collaborative academic talk
- Instructional coaches, one per site for teacher support in the implementation of Research Based Instruction for ELD and Academic Content Language have been provided

# Progress to Date-Goals

Goal 3	Progress to Date
<p>Goal 3: ENSURE ALL STUDENTS DEVELOP 21st CENTURY LEARNING SKILLS AND ARE ACADEMICALLY PREPARED FOR HIGH SCHOOL</p>	
<p>Increasing student achievement  <i>Baseline data from new district benchmarks and CAASPP</i></p>	<ul style="list-style-type: none"> <li>● District Assessment Task Force working to revise District assessment system to align with CCSS.</li> <li>● Pilot assessments in ELA and Math will be given in March and will include Smarter Balanced item types</li> <li>● Writing assessments revised to align to CCSS text types and given in March and May 2014</li> <li>● Data from new assessments will not be available until early summer 2015</li> </ul>
<p>ELs attaining proficiency in English acquisition and academics  <i>Baseline data from CAASP and new district benchmarks</i>  <i>68% of ELLs will increase one proficiency level (CELDT)</i>  <i>Maintain or increase percentage of ELs meeting English proficiency(CELDT)</i></p>	<ul style="list-style-type: none"> <li>● AMAO1 68.7% of ELs met target (9% over target)</li> <li>● AMAO2 &lt;5 yrs. 31.2% of ELs met target (8% over target)</li> <li>● AMAO2&gt;5yrs. 64.5% of ELs met target (15% over target)</li> <li>● AMAO3 ELA 48.9% of ELs met target (51% lower than target)</li> <li>● AMAO3 Math 58.9% of ELs met target (41% lower than target)</li> </ul>

# Progress to Date-Goals

Goal 3	Progress to Date
<b>Goal 3: ENSURE ALL STUDENTS DEVELOP 21st CENTURY LEARNING SKILLS AND ARE ACADEMICALLY PREPARED FOR HIGH SCHOOL</b>	
<b>Increasing English learner reclassification rates</b> <i>2% increase in EL Reclassification Rate</i>	<ul style="list-style-type: none"><li>● Round one of Reclassification will be completed by February 1st..</li><li>● Total reclassification rate will not be determined until May 2015</li></ul>
<b>Decreasing the number of students who are classified as Long Term English Learners</b> <i>Baseline data from district benchmarks and CAASPP CELDT</i>	<ul style="list-style-type: none"><li>● Number of LTELs for 2013-14: 385</li><li>● The data for this goal will be available in May of 2015</li></ul>



# Progress to Date-Goals

Goal 3	Progress to Date
<p>Goal 3: ENSURE ALL STUDENTS DEVELOP 21<sup>st</sup> CENTURY LEARNING SKILLS AND ARE ACADEMICALLY PREPARED FOR HIGH SCHOOL</p>	
<p>Access and achievement in a broad course of study  <i>Baseline data of course offerings</i>  <i>Results from teacher and parent surveys</i></p>	<ul style="list-style-type: none"> <li>● Beginning process for collecting data on course offerings at all schools</li> <li>● Piloting an environmental education program for 90 eighth grade students.</li> </ul>
<p>Acquisition and application of 21<sup>st</sup> century learning skills  <i>Increase in Teachers trained in PBL</i>  <i>Baseline data from performance assessments</i>  <i>Baseline data on technology usage</i></p>	<ul style="list-style-type: none"> <li>● All teachers at Monta Loma and the 4th/ 5th grade teachers from Landels had initial training in PBL by the Buck Institute in September</li> <li>● Writing assessments were revised to mirror performance tasks. Assessments will be given in March and May</li> <li>● Expanded technology devices in grade 6-8 to 1:1. Expected to continue to expand number of devices for grades 4-5 throughout the year.</li> </ul>

# Progress to Date-Goals

Goal 4	Progress to Date
<p>ENSURE A SAFE, HEALTHY, AND RESPECTFUL SCHOOL ENVIRONMENT FOR STUDENTS, STAFF, PARENTS and COMMUNITY MEMBERS</p>	
<p>Develop and Implement a comprehensive Response to Intervention and Instruction Plan</p> <p><i>Progress on RTI plan</i>  <i>5% decrease in suspension rate</i>  <i>15% decrease in suspensions of Hispanic/Latino Students</i>  <i>Process for reporting data on SSTs, and referrals to special education and set targets for based on initial data</i>  <i>Maintain 0% expulsion rate</i>  <i>Collect baseline data for middle school dropout rate</i></p>	<ul style="list-style-type: none"> <li>● Data gathered on current status of RTI implementation at sites.</li> <li>● 2013-14 baseline suspension data has been collected. 2014-15 suspension data is in the process of being collected.</li> <li>● Current expulsion and dropout rates = 0%</li> </ul>
<p>Development and Implementation of District and School Safety Plans and Positive Climate Plans</p> <p><i>100% implementation of safety plans</i>  <i>Progress on processes for collecting and reporting truancy data and set targets for 15/16 (attendance, truancy, chronic absenteeism, and discipline) based on initial data</i>  <i>Maintain 0% expulsion rate</i>  <i>Collect baseline data for middle school dropout rate</i></p>	<ul style="list-style-type: none"> <li>● School Climate goals listed in 2014-2015 Site Plans</li> <li>● P1 attendance data reported 1/5/15</li> <li>● Updated SARB process - updated January 2015</li> <li>● Current expulsion rate and middle school drop out rate= 0%</li> </ul>

# Progress to Date

Goal 5	Progress to Date
<p>ENSURE THAT STUDENTS, STAFF, PARENTS, AND COMMUNITY MEMBERS ARE ENGAGED AS PARTNERS IN THE ACHIEVEMENT OF ACADEMICALLY SUCCESSFUL OUTCOMES FOR STUDENTS</p>	
<p><b>Providing Parent Education</b>  <i>Expand number of parent education events</i>  <i>Baseline data for Parent attendance at District and site events</i>  <i>Baseline academic data for students of participants from District benchmarks, CAASPP, and CELDT</i></p>	<ul style="list-style-type: none"> <li>• Four District parent education events in English and Spanish have been held to date</li> <li>• All sites have conducted at least one parent education event</li> <li>• Collecting baseline attendance data at trainings</li> <li>• Data from new assessments will not be available until early summer 2015</li> <li>• Community School Engagement Facilitators provide support for parent education events (with a focus on EL parents)</li> </ul>
<p><b>Fostering Staff and Parent Leadership</b>  <i>Increase in attendance and input at meetings</i></p>	<ul style="list-style-type: none"> <li>• Collecting baseline attendance data for all input meetings</li> <li>• 12 members from DELAC attended an 8-week Parents As Leaders Class</li> <li>• Community School Engagement Facilitators promote communication and leadership between school and home</li> </ul>
<p><b>Developing a two-way communication plan for District</b>  <i>Develop District communication plan</i>  <i>Baseline data from surveys</i></p>	<ul style="list-style-type: none"> <li>• Short updates about the CCSS are sent in school newsletters 2 times per month. Updates include answers to questions generated by parents at education events</li> <li>• District webpages for CCSS are being continuously updated</li> <li>• Community School Engagement Facilitators promote communication between school and home</li> </ul>