



One MVWSD.
One Team.
One Plan.

## **Outcomes**

- Review the goals, process and major findings from 100 day plan
- Review the purpose of the Local Control Accountability Plan (LCAP)
- Review the purpose of a Strategic Plan
- Review LCAP budget
- Review how the Strategic Plan/LCAP will align and the development process for spring 2016
- Provide an opportunity for stakeholders to give initial input



## **100 DAY PLAN REVIEW**

WHAT WE HAVE LEARNED

100 Day Listening and **Learning Tour** 

**District and** School Quality **Reviews** 

Face To **Face** meetings interview protocol used

School and District Data – surveys, SBAC

Current Reality

Cathartic,

open,

inclusive

**Insights** 

3 Key

1. We have all the necessary resources in our community to meet our kid's needs

2. We are a "frustrated" organization

3. Our performance is hindered by our lack of Strategic **Focus** 

2 Key **Focuses** 

**Desired Result** 

**Use Data** Communications Revamp **Programs** Robust P.D.

> **Efficient** Org.

Strategic Plan **Adopt Curricula Define Roles** 

**Guiding Plan** of Action

Better Student **Outcomes** 

# Key Insight 1 - We have all the necessary resources in our community to meet our kid's needs

- Our community has a tremendous amount of resources – Civic and Business partners, MVEF, Community Services Organizations, shared facilities etc...
- Our partners express a sincere desire to help move our schools forward. They want us to succeed and are willing to provide the needed resources to accomplish this
- Our partners want to assist us, however because we lack a strategic plan, they often feel as if they do not know how to effectively contribute

## **Key Insight 2 - We are a "frustrated"** organization

- We are experiencing initiative fatigue.
- We have a lack of focus (Strategic Plan).
- The district needs to provide consistent support to schools as well as determine appropriate professional development needs. Most schools determine PD needs independently and often provide PD using in-house staff, thus limiting their exposure to experts in the field.
- We need to become more consistent at every level. For teachers and students.
- Most employees are craving feedback on their job performance or guidance of what they need to improve.

# Key Insight 3 Our performance is hindered by our lack of Strategic Focus

- Within our organization people are looking to have meaning. They want to know how they contribute to the overall success of the district. They want to be a part of something greater than just a job.
- We need to develop guiding principles that encourage collective understanding within the organization
- Our partners are willing to help, all we need to do is clearly communicate our organizations' needs

## **Key Focus #1 – Develop Strategic Plan**

- We have everything we need to get the job done.
   We just need a plan that will drive us to higher levels of performance.
- The four to five goals that we set will enable our partners to contribute in meaningful ways
- Our plan of action will be rooted in what is best for students.
- The strategic plan will guide our discourse, our actions, and align the organization

Key Focus #2 - Establish an efficient and strategically focused organization that has the capacity to improve student achievement and operations.

- As an organization we will continue to figure out how to work "smarter and not harder."
- Systems matter; we will continue to develop effective systems that empower people to do great work
- With our renewed focus we will be able to effectively communicate how everyone contributes to student achievement
- We will continue to tap into our most valuable resource, our people, to develop effective ways of improving our outcomes for kids



## STRATEGIC PLAN

How do the Strategic Plan and LCAP fit together? What is the LCAP?

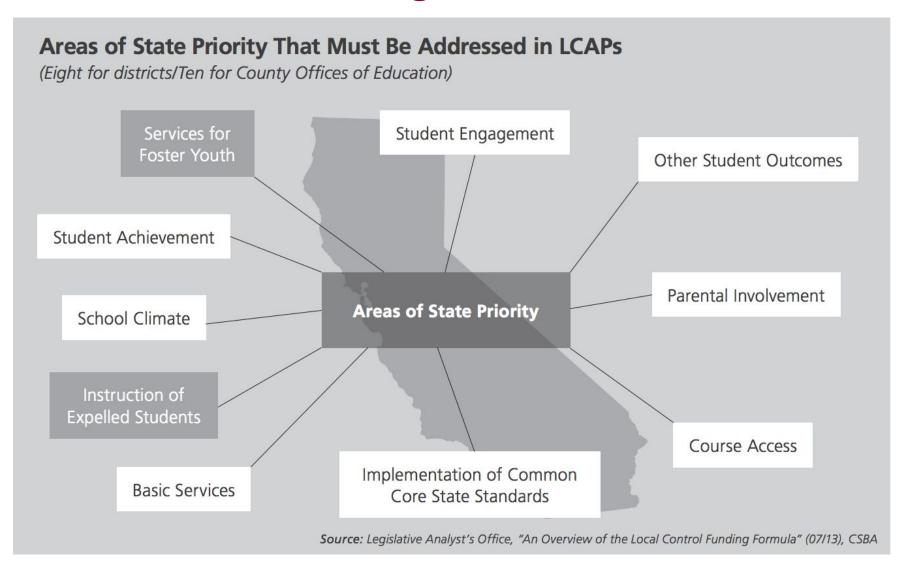
## Strategic Plan / Local Control Accountability Plan



## Local Control Accountability Plan- LCAP

- School districts in California must develop a three-year plan to explain its goals and strategies for improving achievement for all students. The goals must address the eight state priorities.
- The school district must develop a budget that matches spending to the goals outlined in the plan.
- The plan and budget must be approved by July 1 each school year by the local school board

## **California's Eight State Priorities**



### **LCAP** Goals and Metrics

- The current MVWSD 2015-16 LCAP contains 5 broad goals aligned to the eight state priorities
- Each goal has sub-goals and defined metrics



#### **MVWSD LCAP Goals**

#### **GOAL 1: State Priority 1**

Ensure that all students have access to equitable conditions of learning by providing highly qualified teachers and staff, well-maintained and inspiring facilities, and standards aligned instructional materials

#### GOAL 2: State priorities 2 and 4

Improve achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups

#### Goal 3 – State priorities 7 and 8

Engage all students in learning and applying 21<sup>st</sup> century skills and developing the mindset for successful high school, college, and career pathways

#### Goal 4 – State Priorities 5 and 6

Ensure a safe, healthy, and respectful environment for all students, staff, parents, and community members

#### Goal 5 - State Priorities 3 and 5

Increase engagement, involvement, and satisfaction of staff, parents, and community members in order to achieve successful outcomes for all students

## Strategic Plan

#### What is a Strategic Plan?

A strategic plan is a document used to communicate with the organization and community the organizations' goals and actions needed to achieve those goals and any of the other critical elements need to implement the plan.

#### Why a Strategic Plan?

A Strategic plan is needed to help an organization set priorities, focus energy and resources, strengthen operations, ensure that employees and other stakeholders are working toward common goals, establish agreement around intended outcomes/results, and assess and adjust the organization's direction in response to a changing environment.

## Strategic Plan and Local Control Accountability Plan together will...

- Create a structure and focus for District planning
  - Focuses the District to align to 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
- Align District goals and actions with the budget and expenditures
- Become a living document that can be revised and refined each year

## Funding Sources Used for LCAP Implementation

- The District's LCAP Goals are focused on Student Achievement, Stakeholder Engagement and Implementing the California State Standards to improve results for all students.
- LCFF Supplemental Grant Funding\*- State provides additional funding to support English Learners, Lowincome and Foster Youth populations (Unduplicated Students)
- The District uses a variety of resources beyond LCFF Supplemental Grant funds to meet the needs to all students

\*MVWSD is a Community-aid (basic aid) district. The District's funding is based on local property taxes.

### District Revenue and Reserves

- Unrestricted Revenue: Discretionary funding used for general operations, all ongoing expenses, and shortfalls in other funds such as Special Education and Transportation (LCFF Sources, Lease Revenue, Lottery).
- **Restricted Revenue:** Non-discretionary revenue used for specific expenditures for which the funding is intended (Special Education, Title I, II, III, ASES, Measure G).
- **Reserves:** The "unrestricted ending balance" of Fund 01 used to fund "economic uncertainty" and one-time expenses.

## 2015-2016 LCAP Budgeted Expenditures

Total General Fund Expenditures	. \$	28,360,630
Goal 5: Student, Staff, Parent and Community Engagement (Parent Education, Community Engagement Facilitators, Communication Training)	<u>\$</u>	724,109
<b>Goal 4:</b> Ensure a Safe, Healthy and Respectful Environment (Safety Plans, Sarb, RTI)	\$	13,000
Goal 3: Develop 21st Century Learning Skills		
Goal 2: Student Achievement	\$	5,195,369
Goal 1: Equitable Conditions of Learning	\$	20,524,011

## Funding Sources for 2015-2016 LCAP

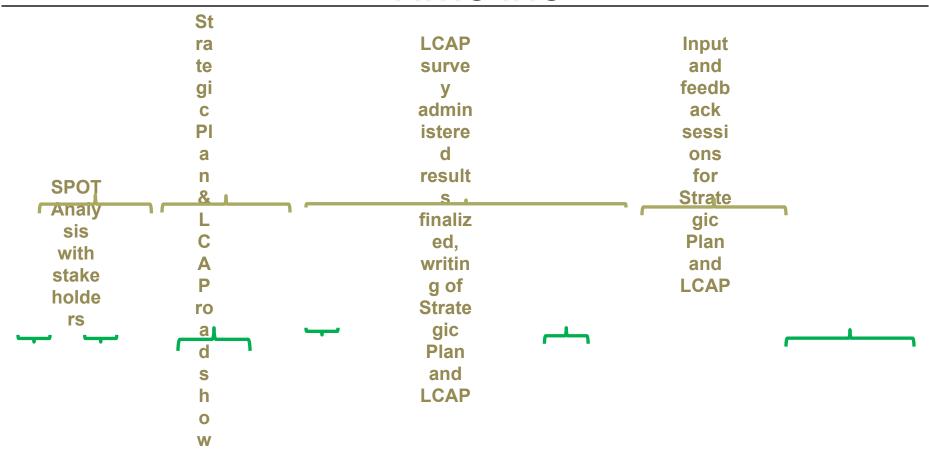
Funding Source	Amount
LCFF Base Grant/Property Tax; Fund 12 Preschool; Fund 21 Bond Program	22,824,557
LCFF Supplemental Grant	2,606,623
Parcel Tax	935,531
Shoreline Account	993,215
MV Education Foundation	482,715
Federal Programs - Title I, II, III	517,989
Estimated Total Budget	\$ 28,360,630



## **Next Steps**

So we have all this information, now what?

## Timeline



January			/	F	February				March				April					May				June			
	7		24	3	7	10	44	00		4	10	00			10	24	20	0	4.4	2	0	0	44	40	25

## LCAP/Strategic Plan Process Spring 2016

#### January – February

- Conduct Information and initial input sessions
  - District leadership team Jan.
  - Meeting of the Board of Trustees 1/21
  - DAC 2/10
  - $\blacksquare$  DELAC 2/1
  - Designated school staff meetings Castro/Mistral 2/10, Landels/Monta Loma 3/2, Bubb/Huff 2/3, Theuerkauf/Stevenson 1/27, Crittenden 2/3, Graham 2/10
  - Principals to deliver presentation to site SSC, PTA, ELAC
- Community input sessions- Feb & Mar
- Develop and administer surveys Feb & Mar

#### March

- Review initial input
- Begin LCAP/SP Plan writing
- Begin modification of LCAP and alignment of budget in template

## LCAP/Strategic Plan Process Spring 2016

#### **April**

- Review data from surveys
- Continue plan writing
- Continue modification of LCAP and alignment of budget expenditures in new template
- Gather additional input from Advisory groups and respond
- Present SP to Board of Trustees 4/21

#### May

- SP/LCAP drafts due (DAC 5/18 & Board 5/19)
- 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 (6/16) and submission to the Santa Clara County Office of Education

## **Initial Input Process - SPOT**

Process	• Review the chart for insights and action ideas.
Hang chart paper, divided into quadrants, on the wall.	Alternatives
Label the four sections strengths, problems, opportunities, and threats (SPOT).	• Next, categorize the elements of an issue to be addressed, such as curriculum, assessment, and staff development.
• List strengths, then problems.	• List concerns or goals within each category.
Rank the strengths and problems, if you have time.	• Identify connections across categories.
Brainstorm opportunities. Invite members to see potential opportunities within the problems	Consider intervening at various starting places.
List the threats. Explore which ones could invalidate the work of the group.    Countain View Whisman School District All rights reserved.	

## **Additional Information for LCAP**

