



Update of the Local Control Accountability Plan

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Outcomes

- **Provide an update on the LCAP development process**
- **Highlight data collected**
- **Explain revisions to the Local Control Accountability Plan (LCAP) for 2016-17**
- **Provide an overview of the 2015-16 expenditures and projected LCAP expenditures for 2016-17**
- **Next Steps**
- **Questions**

LCAP and Strategic Plan



■ **Strategic Plan**
5-year document, 2016-2021

■ **LCAP**
3-year plan, 2016-2019

Input Process

The LCAP was developed using data collected from the following:

- District Quality Review
- School Quality Reviews
- District and Site input meetings using the Strengths, Problems, Opportunities and Threats (SPOT) protocol
- Staff, student and parent surveys

Input Process – Spring 2016

Information and Input Sessions

- **January 5:** SPOT with District Cabinet Team
- **January 7:** SPOT with District Leadership Team
- **January 11:** SPOT with District PTA President's (am), SPOT with District English Learner Advisory Committee (pm)
- **January 13:** SPOT with District Advisory Committee
- **January 21:** DQR input community meeting, SP/LCAP presentation to District Leadership Team and Board of Trustees
- **February 1:** SP/LCAP District English Learner Advisory Committee
- **February 8:** SP/LCAP District PTA Presidents
- **February 9:** SP/LCAP with classified and certificated District office staff (am) and SPOT and SP/LCAP with Mountain View Education Foundation (pm)
- **February 10:** SP/LCAP with Graham Middle School Staff (am) and District Advisory Committee (pm)
- **March 2:** SP/LCAP with Crittenden Middle School staff (am) and all Elementary School Staff (pm).
- **March 4:** SP/LCAP for classified staff

Input Process – Spring 2016

Site based progress update and input process meetings:

Bubb Elementary

- February 8, 2016 – School Site Council (SSC)
- February 9, 2016 – Principal's Coffee (English)
- February 12, 2016 – Principal's Coffee (Spanish)

Castro Elementary

- February 9, 2016 – English Learner Advisory Committee (ELAC)
- February 24, 2016 – School Site Council (SSC)

Crittenden Middle School

- January 26, 2016 - School Site Council (SSC)
- February 2, 2016– English Learner Advisory Committee (ELAC)
- February 10, 2016 – Parent Teacher Association (PTA)

Graham Middle School

- February 25, 2016 – School Site Council (SSC), Parent Teacher Association (PTA) , English Learner Advisory Council (ELAC)

Huff Elementary

- January 26, 2016 – School Site Council (SSC), Parent Teacher Association (PTA), English Learner Advisory Council (ELAC)
- February 3, 2016 - Principal's Coffee
- February 11, 2016 - Principal's Coffee

Input Process – Spring 2016

Site based progress update and input process meetings

Landels Elementary

- February 2, 2016 – English Learner Advisory Committee (ELAC)
- February 4, 2016 - School Site Council (SSC)
- February 11, 2016 – Parent Teacher Association (PTA)

Mistral Elementary

- February 11, 2016 – School Site Council (SSC) February 24, 2016 - Parent Teacher Association (PTA)
- February 25, 2016 – English Learner Advisory Committee (ELAC)

Monta Loma Elementary

- January 22, 2016 – PTA and Principal's Coffee
- February 9, 2016 - School Site Council (SSC)
- February 24, 2016 - English Learner Advisory Committee (ELAC)

Stevenson Elementary

- February 2, 2016 - Foundation
- February 3, 2016 – English Learner Advisory Committee (ELAC), School Site Council (SSC)

Theuerkauf Elementary

- January 26, 2016 – English Learner Advisory Committee (ELAC)
- February 24, 2016 - School Site Council (SSC) and Parent Teacher Association (PTA)

Highlights from SPOT Input Meetings

Strengths

- Dedicated Staff
- Sense of Team
- School and Community Engagement Facilitators
- Coaches and new standards
- Sense of hope for struggling students
- Larger group of parents are engaged
- Ready for positive change

Opportunities

- Better Communication
- More professional development at all levels
- Strategic Plan
- Programs which help student should be leveraged to the whole district
- Rebuild trust
- After school programs
- PiQE for more parents and schools
- Focus on all students

Problems

- Achievement Gap
- System functions in silos
- Communication
- Cultural competency
- No clear strategic plan
- No formal systems in place for monitoring, accountability or supporting professional growth of staff at any level.
- Equity of resources
- ELL and SPED programs

Threats

- Outside media articles, demoralizing staff
- Rent/Socio-economic issues
- Language
- Funding
- Buy-in from stakeholders
- School Board
- Choice Schools/Neighborhood Schools
- Inaction
- Board and District only listen to a small majority

Parent, Staff, and Student Surveys

Student Survey

- February 22-March 4
- Given to students in grades 4-8
- 1893 responses recorded

Staff Survey

- February 22-March 4
- 206 responses recorded

Parent Survey

- February 22-March 4
- Available online or on paper
- English - 818
- Spanish - 111

Highlights from Staff Surveys

% Agree and
Strongly
Agree

Teachers care about student success

95%

Students have access to technology in school

95%

Students have access to necessary instructional material

85%

Feel safe at school

88%

Students have access to a broad range of subjects

77%

Students have access to a wide range of enrichment activities

70%

Students are on track for high school success

61%

Students regularly engage in blended learning

56%

High-achieving students receive the resources and support they need

43%

Underperforming students receive the resources and support they need

40%

English Learners receive the resources and support they need

42%

Special Education students receive the resources and support they need

33%

The school encourages involvement from the community

80%

I feel that I have a say in decision making at school / at the district level

53% / 21%

Highlights from Parent Surveys

% Agree and Strongly Agree

Teachers give my child encouragement

82%

Students have access to technology in school

88%

Students have access to necessary instructional material

84%

My child feels safe at school

89%

Students have access to a broad range of subjects

67%

Students have access to a wide range of enrichment activities

73%

Students are on track for high school success

74%

High-achieving students receive the resources and support they need

42%

Underperforming students receive the resources and support they need

51%

English Learners receive the resources and support they need

75%

Special Education students receive the resources and support they need

42%

The school encourages parental involvement and involvement from the community

88%/78%

I feel that I have a say in decision making at school

55%

Would like more information on how to support students at home

47%

Highlights from Student Surveys

% Agree and
Strongly
Agree

My teacher cares about my success

92%

My school provides a good education to students

95%

I use technology in school at least a few times each week

92%

Students have access to necessary instructional material

94%

I feel safe at school

87%

Students have access to a wide range of enrichment activities

96%

I am on track for high school success

88%

I often work with other students on assignments

80%

I have opportunities to work on projects at school

87%

Adults at school care about my success

92%

I am comfortable asking my teacher questions

87%

LCAP Goals and Actions

- **Revised goals to better align with Strategic Plan**
 - Not a perfect match due to need to meet the state priorities
- **Consolidated LCAP goals from five to four**
- **Added actions and services from the Strategic Plan**
 - Not a perfect match due to required state metrics

LCAP Goal 1

Goal: Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well-maintained facilities and equipment; and standards-aligned instructional materials and resources in a fiscally responsible manner.

Strategic Plan Goal(s): 2, 4, and 5

State Priority: 1

Major Actions and Services:

- Continue new teacher Induction Program
- Expand Professional Development for all staff members
- Purchase instructional Materials: ELA/ELD, NGSS, Special Education
- New Evaluation System for all staff
- Staff Recruitment and Hiring Evaluation and process
- Develop Onboarding process for all staff

LCAP Goal 2

Goal: Increase achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups to close the achievement gap

Strategic Plan Goal(s): 1, 2

State Priority: 2 and 4

Major Actions and Services:

- Continue Instructional Coaches
- Continue Technology Coach
- Continue release days for teacher planning
- New curriculum and strategies for English Language Learners
- Pilot RTI program at 5 sites - Intervention and Enrichment
- Expand Summer School
- Pilot Blended Learning in middle school math
- Add Data Summits
- Add more support for Dual Immersion Program
- Develop curriculum frameworks for all content areas and Inquiry and Project Based Learning
- Develop I'm Ready Guide and Kindergarten Readiness Assessment

LCAP Goal 3

Goal: Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century.

Strategic Plan Goal(s): 1

State Priority: 7 and 8

Major Actions and Services:

- Continue Art, Music, and PE
- Continue Environmental Education
- Continue to upgrade technology devices
- Add Graduate Profile
- Add Capstone Projects
- Add Culturally Responsive Education for all staff, students, and parents
- Research and develop equitable middle school schedules to include electives for all students

LCAP Goal 4

Goal: Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members.

Strategic Plan Goal(s): 3

State Priority: 3, 5, and 6

Major Actions and Services:

- Continue School and Community Engagement Facilitators
- Continue to have a Public Information Officer
- Continue Project Cornerstone
- Continue the Learning Challenges Committee
- Implement the Parent University
- Add new Committees
 - District Facilities
 - Student Attendance Areas Advisory Committee
 - Task Force on Specific Learner Needs

FUNDING SOURCES TO IMPLEMENT LCAP

- The LCAP Goals are District wide and focused on Student Achievement, Stakeholder Engagement and Implementing California State Standards to improve results for all students.
- LCFF Supplemental Funding Calculation - State calculates additional resources to support the most needy students
 - Unduplicated English Language Learners, Socio-Economically Disadvantaged students, Foster Youth
- To implement the LCAP District uses a variety of resources to meet the needs to all students

District Revenues 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/Community-Funded, 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).
- Reserves:** The “unrestricted ending balance” of Fund 01 used to fund “economic uncertainty” and one-time expenses.

LCAP Budget 2016-2017

Unrestricted Resources

Resource 0000...Unrestricted	\$	6,314,584
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Restricted Resources

Resource 3010...Title I...Low Income Students	\$	371,851
Resource 4035...Title II...Teacher Quality	\$	160,000
Resource 4201...Title III...Immigrant Education	\$	15,000
Resource 4203...Title III...Limited English Proficient	\$	130,000
Resource 6264...Educator Effectiveness Program	\$	200,000
Resource 6500...Special Education	\$	130,000
Resource 8150...Restricted/Routine Maintenance	\$	1,900,000
Resource 9100...Measure C Parcel Tax	\$	855,000
Resource 9512...Mountain View Education Foundation	\$	368,000
Resource 9590...Shoreline Special Tax District	\$	475,000

Total Budgeted Expenditures	\$	10,919,435
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LCAP Spending Highlights

• New Instructional Materials (ELA/ELD)	\$ 750,000
• Community Facilitators/Parent Engagement	\$ 450,000
• Professional Development	\$ 698,275
• Technology Devices	\$ 350,000
• Instructional/New Teacher/Tech. Coaches	\$ 1,120,000
• Summer Programs	\$ 200,000
• RTI2 Pilot	\$ 780,000
• Art, Music, PE, Enrichment	\$ 1,275,000
• Targeted Student Support	\$ 1,132,000
• Facilities - Ongoing Maintenance	\$ 1,900,000



Final Approval Process

- **May 16:** Draft LCAP was posted for public comment
- **May 16:** Draft LCAP was presented to District Advisory Committee for input and questions
- **May 17:** Draft LCAP was presented to District English Learner Advisory Committee for input and questions
- **May 19:** Draft LCAP included in Strategic Plan item for Board of Trustees
- **May 30:** Written responses to input and questions from District Advisory Committee, District English Learner Advisory Committee, and Community were posted to website and sent to committees
- **June 2:** LCAP and Budget Public Hearing
- **June 16:** LCAP and Budget approval

Questions and Input

