



Mountain View
Whisman
School District

Local Control Accountability Plan 2018-19

May 2018



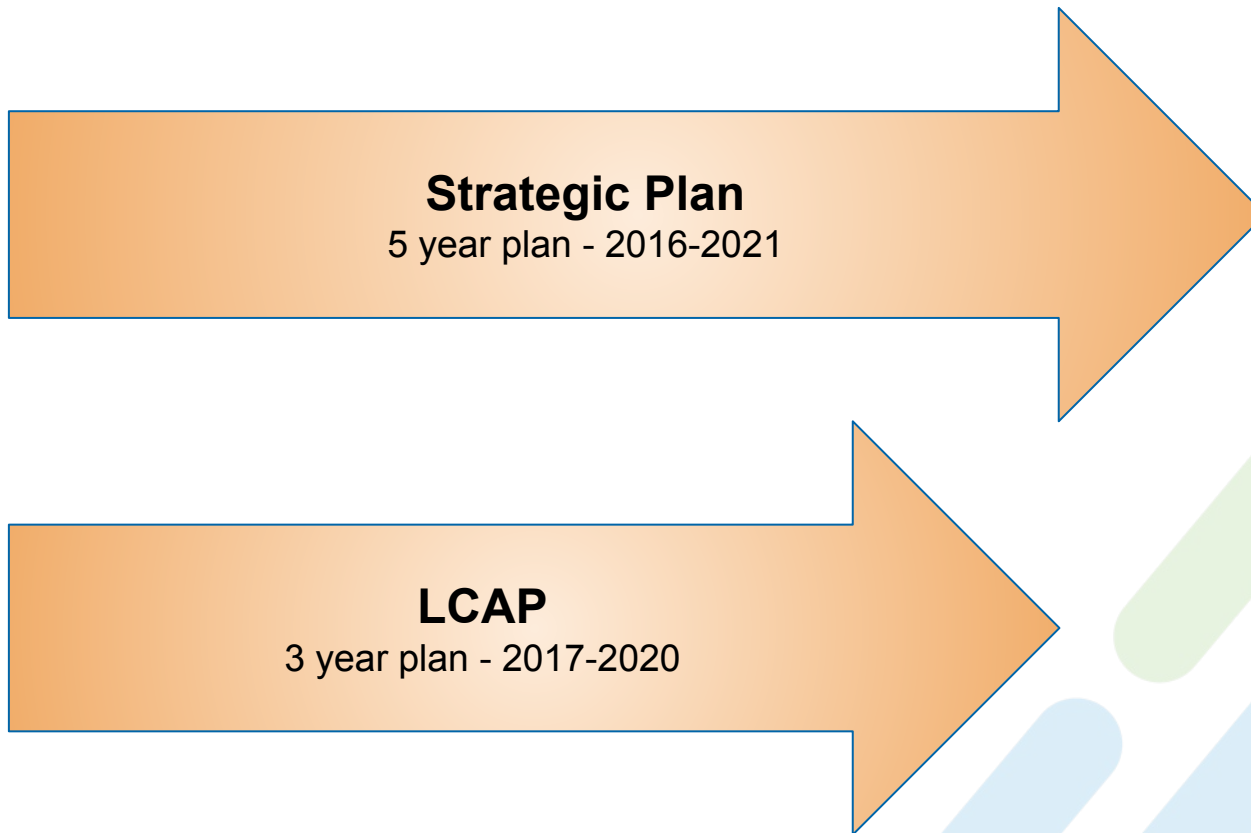


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Outcomes

- **Provide an update on the LCAP development process**
- **Highlight data collected**
- **Explain major actions/services in the Local Control Accountability Plan (LCAP) for 2018-19**
- **Provide an overview of the projected LCAP expenditures for 2018-19**
- **Next Steps**
- **Questions**

LCAP and Strategic Plan



Input Process

The LCAP was developed using data collected from the following:

- District and site meetings
- Staff, student and parent surveys

Input Process – Spring 2018

January 16	Leadership Team presentation and meeting discussion with Principals
February 1-28	Schools present to site groups
February 1	Board of Trustees presentation - overview of LCAP Plan
February 2 - March 6	LCAP survey open
March 6	Presentation to District Advisory Committee (DAC)
February 12	Presentation to District English Language Advisory Committee (DELAC)
February 28	Joint staff meetings (Crittenden & Theuerkauf) including all classified staff
March	Review initial input
April	Review data from surveys
April 28	LCAP draft due
May 9-31	Post draft to web for public comment Gather additional input from Advisory groups (DELAC May 14 and DAC: May 9) and respond
May 17	Board of Trustees - Draft of LCAP
May 31	Board of Trustees, public hearing for LCAP
June 14	Board of Trustees for approval of LCAP. Submission to Santa Clara County Office of Education.

Input Process – Spring 2018

Site based progress update and input meetings:

Bubb Elementary

- January 22: School Site Council, English Learner Advisory Council, Parent Teacher Association

Castro Elementary

- January 17: PTA
- February 7: School Site Council
- January 30: English Learner Advisory Council

Crittenden Middle School

- January 24: School Site Council, English Learner Advisory Council, Parent Teacher Association

Graham Middle School

- February 12: English Learner Advisory Council, Parent Teacher Association, School Site Council

Huff Elementary

- February 15: School Site Council, Parent Teacher Association, Principal's Coffee
- February 27: English Learner Advisory Council

Input Process – Spring 2018

Site based progress update and input meetings

Landels Elementary

- February 1: School Site Council,
- February 8: English Learner Advisory Council, Parent Teacher Association

Mistral Elementary

- February 26: School Site Council, English Learner Advisory Council
- February 2: Principal Coffee

Monta Loma Elementary

- February 6: School Site Council, English Learner Advisory Committee, Parent Teacher Association

Stevenson Elementary

- January 30: Principal's Coffee
- February 6: Foundation and Parent Teacher Association
- February 14: English Learner Advisory Council, School Site Council

Theuerkauf Elementary

- January 24: Parent Teacher Association
- February 7: School Site Council
- February 13: English Learner Advisory Council

Parent, Staff, and Student Surveys

Student Survey

- February 2 - March 6
- Given to students in grades 4-8
- 2,190 responses recorded compared to 2,011 in 2017
- Fairly even representation across grades 4-8

Staff Survey

- February 2 - March 6
- 338 responses recorded compared to 325 in 2017
- 76% were certificated teachers

Parent Survey

- February 2 - March 6
- Available online or on paper in English and Spanish
- 1,126 total responses compared to 1803 in 2017
 - Decrease could be due to survey fatigue - climate survey initiated in 2017-18
- 315 responses in Spanish compared to 288 in 2017
 - 28% of respondents took the survey in Spanish and 70% in English

Highlights from Staff Surveys

	% Agree and Strongly Agree 2016-17	% Agree and Strongly Agree 2017-18
I am aware of the District's mission and goals	91%	91%
Teachers care about student success	95%	94%
I am provided with the necessary instructional materials	78%	78%
My school provides adequate support to teachers	74%	68%
My school uses student performance data for planning	87%	90%
I feel safe at school	93%	82%
Students have access to a wide range of enrichment activities	72%	72%
Students are on track for high school success	52%	59%
Students at my school have access to non-academic counseling and guidance	78%	73%
High-achieving students receive the resources and support they need	59%	56%
Underperforming students receive the resources and support they need	63%	57%
English Learners receive the resources and support they need	70%	67%
Special Education students receive the resources and support they need	59%	53%
I feel that I have a say in decision making at school / at the district level	64%/19%	54%/25%

Themes from Staff Open Response Items

- Continued Professional Development throughout the school year
 - English Learners
 - Students with Disabilities
 - Differentiation
- Increase oversight and feedback specifically in the areas of SIOP and Special Education
- Teacher compensation
- Teacher housing

Highlights from Parent Surveys

	% Agree and Strongly Agree 2016-17	% Agree and Strongly Agree 2017-18
Teachers at my child's school have appropriate expectations for my child	85%	83%
Students have access to technology in school	90%	90%
Students have access to necessary instructional material	87%	86%
My child feels safe at school	91%	89%
Students have access to a broad range of subjects	71%	71%
Students have access to a wide range of enrichment activities	77%	77%
I understand what types of academic supports are available to my child	73%	73%
I understand what types of non-academic supports are available to my child	66%	69%
Students are on track for high school success	74%	78%
High-achieving students receive the resources and support they need	55%	52%
Underperforming students receive the resources and support they need	64%	60%
English Learners receive the resources and support they need	83%	81%
Special Education students receive the resources and support they need	61%	50%
The school encourages parental involvement and involvement from the community	87%/79%	89%/82%

Themes from Parent Open Responses

- Continued Professional Development for teachers
 - Differentiation
- Increase and improve after school programming
- Information and resources for supporting students at home
- Improved communication from principals and teachers to parents

Highlights from Student Surveys

	% Agree and Strongly Agree 2016-17	% Agree and Strongly Agree 2017-18
Adults at my school care about my success	92%	94%
My school provides a good education to students	95%	95%
I use technology in school more than once a day	57%	51%
My school provides enough textbooks and other materials to students	93%	93%
I feel safe at school	87%	87%
There are clear and fair consequences for breaking rules at my school	85%	84%
I am on track for high school success	88%	89%
I often work with other students on assignments	82%	82%
Adults at school care about my success	92%	94%
I am comfortable asking my teacher questions	86%	90%
My teacher helps me learn English	93%	93%
My teacher gives me opportunities to practice English in class	88%	87%
My school is clean	63%	67%



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LCAP Goals and Actions

LCAP Plan

- The LCAP is a three year plan that covers 2017-18, 2018-19 and 2019-20
- Each year the District completes an annual update of the goals, actions and services conducted in that plan year
- Each year the District reviews data and progress toward metrics and collects input from stakeholders to inform modifications or changes to goals, actions or services
- The LCAP has minimal changes since it is aligned to our Strategic Plan

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 **Total Expenditures:** \$3,209,947

Major Actions and Services:

- Continue new teacher induction program
- Continue professional development for all staff members
- Fully Implement new evaluation systems for all staff
- Implement staff recruitment and hiring process
- Implement onboarding process for all staff
- Maintain district facilities and include frequent inspections of school sites

Additional or Modified Actions and Services

- The District planned to begin reviewing Social Studies materials for middle schools in spring of 2018, however this was postponed until fall due to the implementation of the new schedule and the late adoption of the materials

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 **Total Expenditures:** \$5,068,944

Major Actions and Services:

- Continue instructional coaches
- Continue technology coach
- Continue release days for teacher planning
- Continue to implement Sheltered Instruction Observation Protocol (SIOP)
- Implement the new middle school schedule with Response to Instruction periods
- Implement co-teaching in middle school

Additional or Modified Actions and Services

- Revise and realign expectations for students in 6th - 7th grade English Language Arts
- Develop a Science plan
- Add an elementary math coach
- Include more structured processes for District and site administrators in providing feedback on the SIOP implementation
- Implement Response to Instruction in middle schools
- Pilot full day preschool

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 Priorities:** 7 and 8 **Total Expenditures:** \$2,546,093

Major Actions and Services:

- Continue Art, Music, and PE
- Continue Environmental Education
- Continue to upgrade technology devices
- Continue work on Graduate Profile
- Continue work on Capstone Projects
- Plan for Culturally Responsive Education for all staff, students, and parents

Additional or Modified Actions and Services

- The planning for Culturally Responsive Education was moved to 2018-19, which is still in alignment with the Strategic Plan

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 Priorities: 3, 5, and 6

Total Expenditures: \$1,730,700

Major Actions and Services:

- Continue School and Community Engagement Facilitators
- Continue to have a Public Information Officer
- Continue Parent University
- Continue to focus on attendance and suspensions

Additional or Modified Actions and Services

Although there was some work completed on each action, revisions of school handbooks and the alternatives to suspension menu were moved to 2018-19

- **Added the following Task Force Groups**
 - Dual Immersion
 - Social Studies
- **Communication**
 - Continue website upgrades
 - Let's Talk video series
- **Special Education Engagement**
 - Welcome binder
 - Focus groups
 - Individualized Education Plan meeting post survey
- **Added partnership with School Linked Services**



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LCAP FUNDING SOURCES

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 2018-2019

Unrestricted Resources

Resource 0000...Unrestricted General Fund	\$	3,358,274
Resource 0001...Supplemental Services	\$	3,276,676

Restricted Resources

Resource 3010...Title I...Low Income Students	\$	361,048
Resource 4035...Title II...Teacher Quality	\$	140,000
Resource 4201...Title III...Immigrant Education	\$	26,400
Resource 4203...Title III...Limited English Proficient	\$	140,000
Resource 6500...Special Education	\$	32,700
Resource 8150...Restricted/Routine Maintenance	\$	2,109,727
Resource 9100...Measure B Parcel Tax	\$	1,033,919
Resource 9512...Mountain View Education Foundation	\$	574,979
Resource 9590...Shoreline Special Tax District	\$	1,179,961

Total Budgeted Expenditures **\$ 12,555,684**

LCAP Spending Highlights

• Sheltered Instruction Observation Protocol (SIOP)	\$ 140,000
• Community Facilitators/Parent Engagement	\$ 970,187
• Professional Development	\$ 408,000
• Technology Devices	\$ 229,500
• Instructional/New Teacher/Tech. Coaches	\$ 1,657,337
• Summer Programs	\$ 204,000
• RTI Expansion	\$ 1,671,889
• Art, Music, PE, Enrichment	\$ 1,088,698
• Targeted Student Support	\$ 430,600
• Facilities - Ongoing Maintenance	\$ 2,109,727
• Middle School Counselors	\$ 255,000

Supplemental Funding Highlights

- Consistent with the requirements of 5 CCR 15496, Districts must describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year.
- The District's percentage of supplemental funding is 8.4% or \$3,249,564
- The District is focusing the following actions to support unduplicated students although there are many more actions/services that support unduplicated students throughout the LCAP
 - Summer School \$ 204,000
 - Targeted Student Support Program \$ 430,600
 - School and Community Engagement Facilitators \$ 970,187
 - Response to Instruction \$ 1,671,889

3,276,676

Total \$

Final Approval Process

- **May 9:** Draft LCAP was posted for public comment on the District website
- **May 9:** Draft LCAP presented to District Advisory Committee for input and questions
- **May 14:** Draft LCAP presented to District English Learner Advisory Committee for input and questions
- **May 17 :** Draft LCAP presented to Board of Trustees
- **May 21 :** Written responses to input and questions from District Advisory Committee, District English Learner Advisory Committee, and Community posted to website and sent to committees
- **May 31:** LCAP and Budget Public Hearing
- **June 14:** LCAP and Budget approval

Questions