

LCAP and Strategic Plan Progress

One MVWSD.
One Team.
One Plan.

ORACLE
© 2007 Mountain View Whisman School District. All rights reserved.

Mission

We inspire, prepare and empower every student.

Vision

Every student, family, staff and community member is engaged and committed to learning in a collaborative, diverse and innovative partnership.

© 2007 Mountain View Whisman School District. All rights reserved.

Outcomes

- Review the purpose of the Local Control Accountability Plan (LCAP)
- Review the progress and future work of Strategic Plan 2021
- Review LCAP budget
- Review how the Strategic Plan/LCAP will align and the development process for spring 2017
- Provide an opportunity for stakeholders to give initial input

Enrollment: 5,083 in grades
transitional kindergarten – 8

Students transition to Mountain View-
Los Altos High School District.


Demographics:

Hispanic/Latino – 41%

White – 29%

Asian - 16%

Free and reduced lunch - 36%



Successes

1 National Blue Ribbon School; 2 California Distinguished Schools; 2 California Gold Ribbon Schools

CAASPP test scores: Significant and remarkable gains
 6 % point increase overall. Outperforming state, county and peer schools
 7th grade: 13 % point increase in math, 10 % point increase ELA

Adherence to standards and academic rigor: Ahead in frameworks and curriculum to meet Common Core/new California State Standards

Construction and repair of schools: Measure G; touching every site

© 2007 Mountain View Whisman School District. All rights reserved.

5

Strategic Plan / Local Control Accountability Plan




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

■ **LCAP**
3-year plan, 2016-2019

These plans have similar goals and align to guide the District's work.

© 2007 Mountain View Whisman School District. All rights reserved.

6



STRATEGIC PLAN

How do Strategic Plan 2021 and LCAP fit together?
What is the LCAP?

© 2007 Mountain View Whisman School District. All rights reserved.

7



GOAL AREAS

**STUDENT ACHIEVEMENT**

Every student will be prepared for high school and 21st Century citizenship.

**INCLUSIVE+ SUPPORTIVE CULTURE**

All will feel valued and supported while working, learning, and partnering.

**ACHIEVEMENT GAP**

Achievement gaps will be eliminated for all student groups in all areas.

**HUMAN CAPITAL**

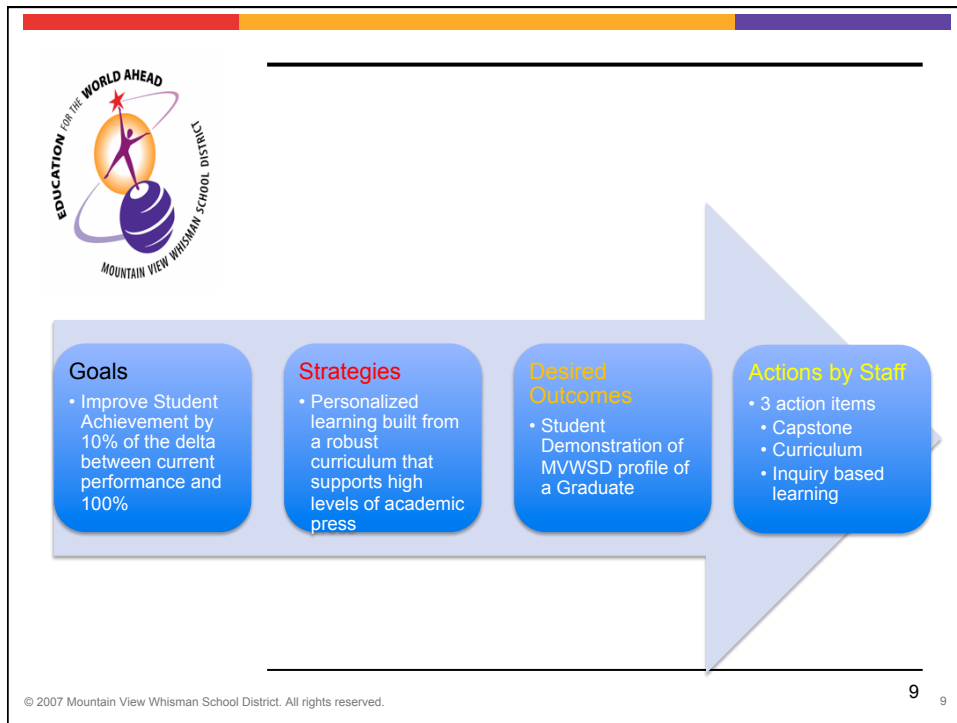
MVWSD will invest in teachers, leaders, and staff to ensure we are the place talented educators choose to work.

**RESOURCE STEWARDSHIP**

Stakeholders will have access to resources in a fiscally responsible manner.

© 2007 Mountain View Whisman School District. All rights reserved.

8



SP2021 Goal 1: Student Achievement

Statement: **Every student will be prepared for high school and 21st century citizenship**

Outcomes: **10**

Actions: **Sixteen for 2016-17**

Completed: **Five**

In progress: **Eleven**

Highlights:

- **Implemented a 1:1 learning environment in each middle school**
- **Developed a comprehensive formative and benchmarking assessment system**
- **Formed collaborative teams that support RTI**

© 2009 Mountain View Whisman School District. All rights reserved. 10

SP2021 Goal 2: Achievement Gap

Statement: **Achievement gaps will be eliminated for all student groups in all areas.**

Outcomes: **Five**

Actions: **Eight for the 2016-17 school year**

Completed: **Two**

In progress: **Four**

Highlights:

Implemented district-wide assessment tool

Completed a research longitudinal (2004 – present) assessment on the Dual Immersion program

© 2009 Mountain View Whisman School District. All rights reserved.

11

SP2021 Goal 3: Inclusive & Supportive Culture

Statement: **Every student will be prepared for high school and 21st century citizenship**

Outcomes: **Ten**

Actions: **Sixteen in progress**

Completed: **Five**

In progress: **Eleven**

Highlights:

- Implemented a 1:1 learning environment in each middle school
- Developed a comprehensive formative and benchmarking assessment system
- Formed collaborative teams that support RTI

© 2009 Mountain View Whisman School District. All rights reserved.

12

SP2021 Goal 4: Human Capital

Statement: **Mountain View Whisman School District will invest in teachers, leaders, and staff to ensure we are the place talented educators choose to work.**

Outcomes: **Eight**

Actions: **Eight for the 2016-2017 school year**

Completed: **Three completed**

In progress: **Five**

Highlights:

- **Create annual statements that reflect the total compensation and incentives for working at MVWSD (to publish at end of this month)**
- **Provided teachers and administrators with PLC training and support**
- **Developed a plan to implement coaches throughout the District to facilitate ongoing coaching and training of new initiatives**

© 2009 Mountain View Whisman School District. All rights reserved.

13

SP2021 Goal 5: Resource Stewardship

Statement: **Students, staff and community members will have access to various resources, such as technology, facilities, furniture, equipment, etc., in a fiscally responsible manner, to fulfill the mission of MVWSD**

Outcomes: **Five**

Actions: **Fourteen for the 2016-2017 school year**

Completed: **Three**

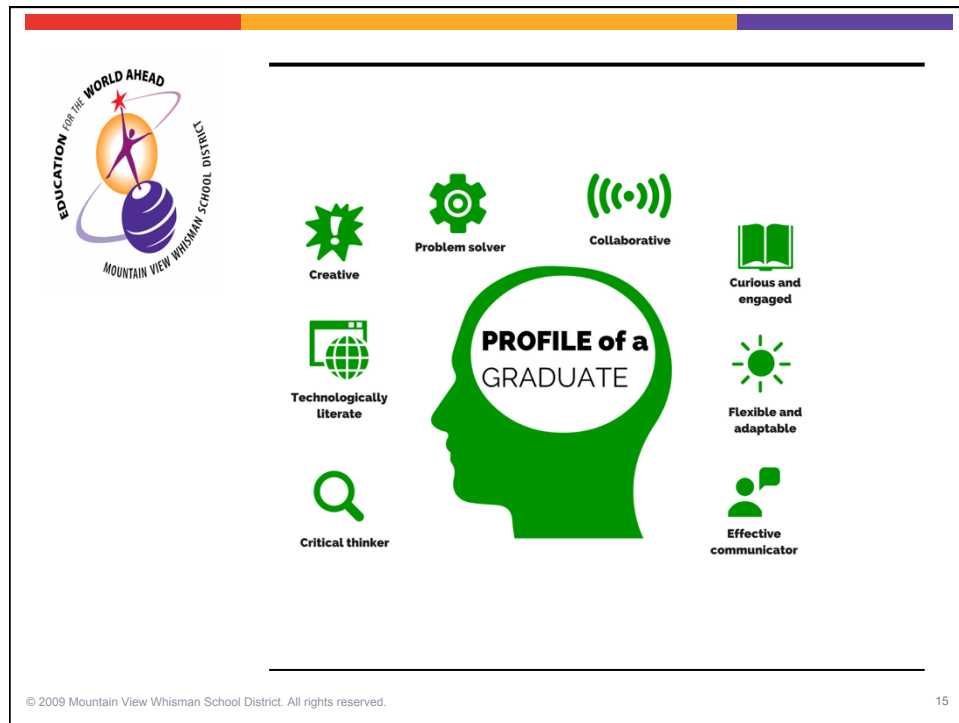
In progress: **Eleven**

Highlights:

- **Conduct a Facilities Inspection Tool (FIT) Assessment annually for short-term goals.**
- **Work with community agencies to look at increasing the garden to table program**
- **Use a digital maintenance request system**

© 2009 Mountain View Whisman School District. All rights reserved.

14



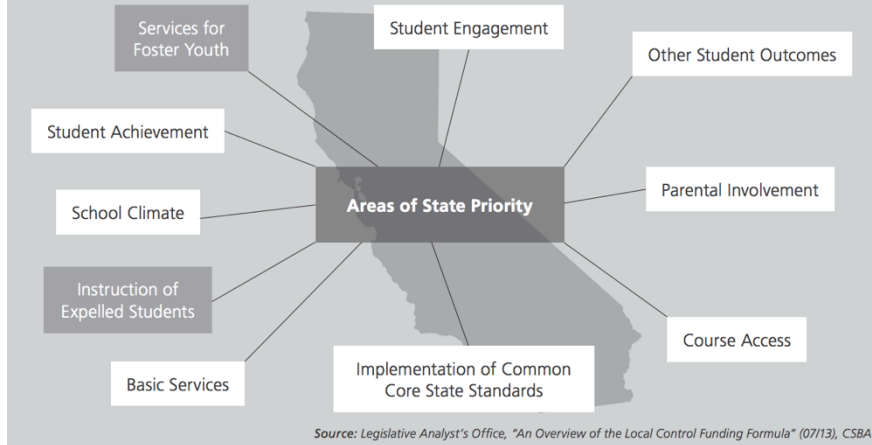
Local Control Accountability Plan- LCAP

- School districts in California must develop a three-year plan to explain their 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

Areas of State Priority That Must Be Addressed in LCAPs

(Eight for districts/Ten for County Offices of Education)



© 2007 Mountain View Whisman School District. All rights reserved.

17

LCAP Goals and Metrics

- The current MVWSD 2016-17 LCAP contains 4 broad goals
- Each goal is aligned to the District strategic plan and the eight state priorities



© 2007 Mountain View Whisman School District. All rights reserved.

18

MVWSD LCAP Goals

GOAL 1: State Priority 1 (Strategic Plan Goals 2, 4, and 5)

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.

GOAL 2: State priorities 2 and 4 (Strategic Plan Goals 1 and 2)

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

Goal 3 – State priorities 7 and 8 (Strategic Plan Goal 1)

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.

Goal 4 – State Priorities 5 and 6 (Strategic Plan Goal 3)

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

© 2007 Mountain View Whisman School District. All rights reserved.

19

Strategic Plan

What is our Strategic Plan? (<http://tinyurl.com/MVWSD-SP>)

Strategic Plan 2021 was developed last year. More than 100 stakeholders (parents, students, teachers, administrators, community members, nonprofit organizations, and businesses) worked on vision, mission, and goal statements. They also further defined the Portrait of a Graduate and developed strategies, desired outcomes, and action steps.

Why a Strategic Plan?

Is is the blueprint that guides all work in MVWSD. It ensures that employees and other stakeholders are working toward common, measureable goals.

© 2007 Mountain View Whisman School District. All rights reserved.

20

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**
- **Is a living document that guides the District's work**

© 2007 Mountain View Whisman School District. All rights reserved.

21

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.
- MVWSD is a Community-funded district (formerly known as a basic aid). The District's funding is based on local property taxes.
- The District uses a variety of additional funding sources to meet the needs to all students including revenue from:
 - LCFF funding, MV Property Taxes
 - Shoreline Special Tax District Funding
 - Mountain View Education Foundation
 - Federal Programs, such as, Title I, Title II, Title III
 - Measure C Parcel Tax

© 2007 Mountain View Whisman School District. All rights reserved.

22

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.

2016-2017 LCAP Budgeted Expenditures

Goal 1: Equitable Conditions of Learning	
\$ 3,732,275	
(New Teachers, instructional materials, Professional Development)	
Goal 2: Student Achievement and Closing the Gap	\$
4,362,000	
(Programs for ELLs, Response to Instruction, Instructional Software, Summer School)	
Goal 3: Develop 21st Century Learning Skills	
\$ 2,159,160	
(Art, Music, PE, Enrichment, Technology devices, Culturally Responsive Instruction, Environmental Science)	
Goal 4: Engagement and Environment	
\$ 666,000	
(Community Engagement Facilitators, SARB, SART, Project Cornerstone, Professional Development)	
Total General Fund Expenditures	
\$ 10,919,435	

Funding Sources for 2016-2017 LCAP

Funding Source	Amount
LCFF Base Grant/Property Tax; Special Education; MOT funding; Fund 12 Preschool; Fund 21 Bond Program	8,344,584
Educator Effectiveness Grant	200,000
Parcel Tax	855,000
Shoreline Account	475,000
MV Education Foundation	368,000
Federal Programs - Title I, II, III	676,851
Estimated Total Budget	\$10,919,435



Next Steps

So we have all this information, now what?

Timeline

Jan 31	ILT presentation and meeting discussion with Principals
Feb. 1- 28	Schools present to site groups
Feb. 2	BOT presentation: Overview of LCAP Plan
Feb. 6-Mar 1	LCAP survey open
Feb. 6	Presentation to DAC
Feb. 27	Presentation to DELAC
Feb. 28	Presentation to DO, MOT, Food & Nutrition
Mar. 1	Joint Staff meetings (1 Elem + 1 MS)
March	Review initial input
March	Begin LCAP writing
April	Review data from surveys
April	Continue LCAP writing. Continue modification of LCAP and alignment of budget expenditures in new template.
Apr. 28	LCAP draft due
May 1-31	Post draft to web for public comment, DAC and ELAC meetings. Gather additional input from Advisory groups and respond.
Jun. 1	BOT: First reading of LCAP
Jun. 15	BOT: Approval of LCAP. Submission to the Santa Clara County Office of Education

© 2007 Mountain View Whisman School District. All rights reserved.

27

Questions?

<https://www.mvwsd.org/community-page/lcff-lcap>

© 2007 Mountain View Whisman School District. All rights reserved.

28