



Update of the Local Control Accountability Plan

Input Session

Terese McNamee: Chief Business Officer

Cathy Baur: Assistant Superintendent of Educational Services

Phyllis Rodgers: Assistant Superintendent of English Learner
Programs and Parent Engagement

Tara Vikjord: Educational Services Coordinator

Outcomes

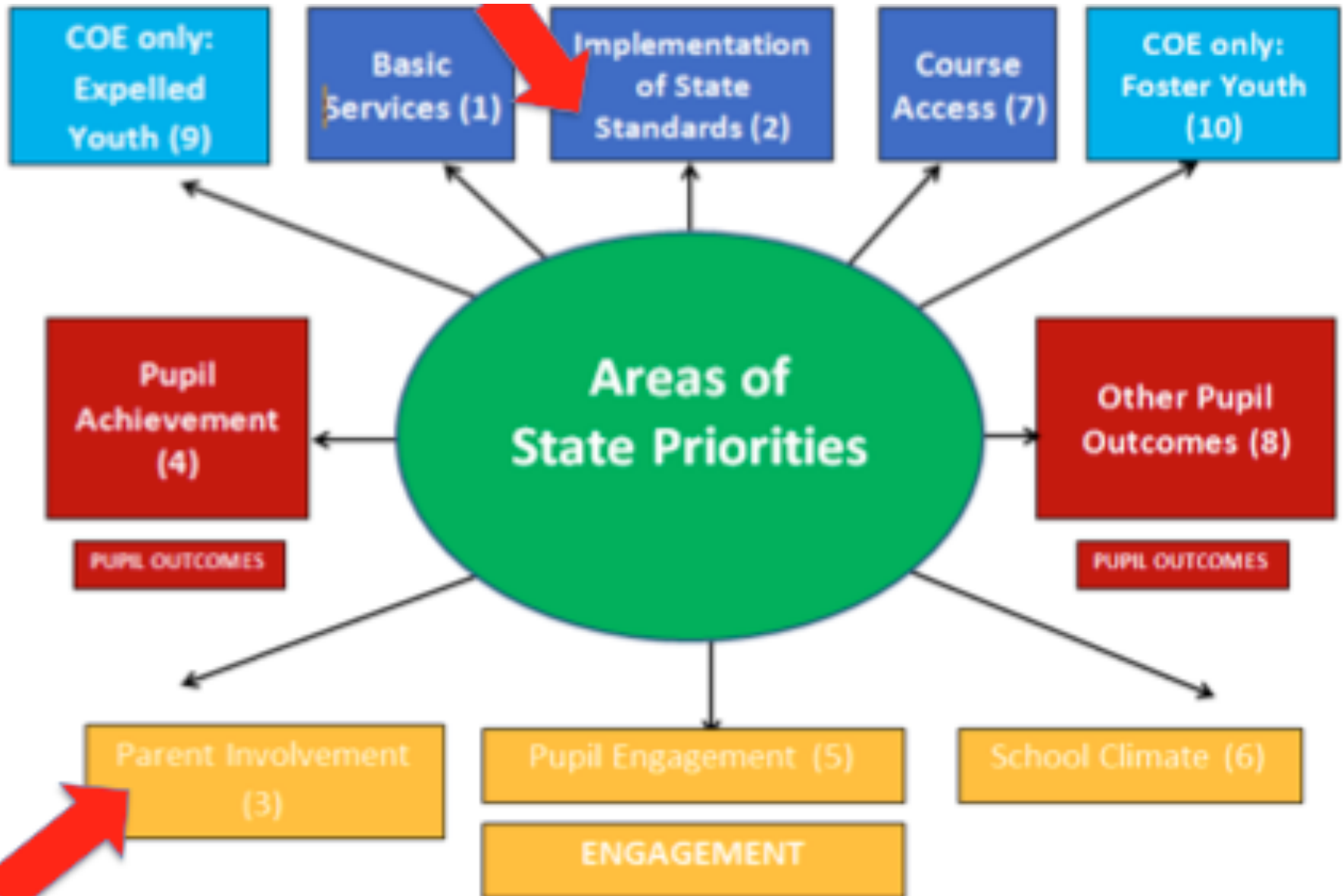
- Review the purpose of the Local Control Accountability Plan (LCAP)
- Review LCAP budget
- Review LCAP input and revision process for spring 2015
- Opportunity to provide input



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 the other federal and state required plans**
- **The LCAP is a living document**

LCAP - State Priority Clarifications



Local Control Accountability Plan 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 CCSS and previous data does not thoroughly measure new standards**
- **Lack of available curriculum to support CCSS**

Goals and Metrics

- The MVWSD 2014-15 LCAP contains 5 broad goals aligned to the eight state priorities
- Each goal has subgoals and defined metrics
- A snapshot of progress to date for each goal is included at the end of the presentation

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 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 21st Century Learning Skills and are academically prepared and have the mindset for successful high school, college, and career pathways.

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 21st 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, SED, Foster Youth)
- To implement the LCAP 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-LCAP is primarily funded by targeted income

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

Budget Expenditures for 2014-15 LCAP

EXPENSES-LCAP is Discretionary but must be spent on specific programs which align to our goals

Goal 1: Equitable Conditions of Learning
\$15,484,087

(New Teacher Coaches, Middle School Construction Projects)

Goal 2: Implement Standards

2,156,262

(Coaches, Instructional Materials, Professional Development, Software, Technology Devices)

Goal 3: Develop 21st Century Learning Skills

2,092,714

(Art, Music, PE, Enrichment, Environmental Science, MS Math Pathways, Summer School, Assessments, Tech Devices)

Goal 4: Ensure a Safe, Healthy and Respectful Environment \$ 1,011,000

(Safety Plans, Sarb, RTI)

Goal 5: Student, Staff, Parent and Community Engagement \$ 494,695

(Parent Education, Community Engagement Facilitators, Communication Training)

TOTAL GENERAL FUND EXPENSE

\$ 5,876,215

TOTAL MEASURE G EXPENSE

\$15,356,988

LCAP Process Spring 2015

January – February

- Conduct Information and initial input sessions
 - District leadership team - 1/20
 - Meeting of the Board of Trustees - 1/22
 - District Advisory Council - 1/20
 - DELAC - 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



Initial Input Process

- **Count off by 5's**
- **Get into groups by like number**
- **Choose a poster with a goal and actions**
 - **Discuss the goal and actions**
 - **What do you think we should keep?**
 - **What is missing or should be considered to add?**
 - **List the ideas from you group on the chart**
- **Rotate and repeat the process until your group has been to each goal**

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"> The data for this goal will be presented at the March Board Meeting.
<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"> SARCs with facilities data approved by Board 1/8/15 Measure G Budget to Actual Update

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">● Teachers have access to all LEA adopted materials aligned to previous standards● 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● Sites were give discretionary budgets to purchase supplemental materials● Math Task Force working to determine Mathematics curriculum for 2015-16
<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">● All sites have dedicated instructional coach● All content teachers given 3 full release days for planning with grade level colleagues and instructional coaches● Dedicated time during staff meetings, collaboration time, and staff development days for professional learning around the CCSS● Ongoing summer sessions - district and outside agencies

Progress to Date-Goals

Goal 2	Progress to Date
ENSURE ALL STUDENTS ACHIEVE COMMON CORE STATE STANDARDS	
<p>Implement CCSS ELD Standards in tandem with Common Core ELA and Math Standards</p> <p><i>Baseline Data from new District Benchmarks and CAASPP</i> <i>68% of ELLs will increase one proficiency level (CELDT)</i> <i>Maintain or increase percentage of ELs meeting English proficiency(CELDT)</i> <i>Develop Observational Tool</i></p>	<ul style="list-style-type: none"> • 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
<p>Implementation of Research Based Instruction for ELD and Academic Content Language</p> <p><i>Baseline Data from new District Benchmarks, and CAASPP</i></p>	<ul style="list-style-type: none"> • 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"> ● District Assessment Task Force working to revise District assessment system to align with CCSS. ● Pilot assessments in ELA and Math will be given in March and will include Smarter Balanced item types ● Writing assessments revised to align to CCSS text types and given in March and May 2014 ● Data from new assessments will not be available until early summer 2015
<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"> ● AMAO1 68.7% of ELs met target (9% over target) ● AMAO2 <5 yrs. 31.2% of ELs met target (8% over target) ● AMAO2>5yrs. 64.5% of ELs met target (15% over target) ● AMAO3 ELA 48.9% of ELs met target (51% lower than target) ● AMAO3 Math 58.9% of ELs met target (41% lower than target)

Progress to Date-Goals

Goal 3	Progress to Date
Goal 3: ENSURE ALL STUDENTS DEVELOP 21st CENTURY LEARNING SKILLS AND ARE ACADEMICALLY PREPARED FOR HIGH SCHOOL	
Increasing English learner reclassification rates <i>2% increase in EL Reclassification Rate</i>	<ul style="list-style-type: none">● Round one of Reclassification will be completed by February 1st..● Total reclassification rate will not be determined until May 2015
Decreasing the number of students who are classified as Long Term English Learners <i>Baseline data from district benchmarks and CAASPP CELDT</i>	<ul style="list-style-type: none">● Number of LTELs for 13-14: 385● The data for this goal will be available in May of 2015

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>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"> ● Beginning process for collecting data on course offerings at all schools ● Piloting an environmental education program for 90 eighth grade students.
<p>Acquisition and application of 21st 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"> ● All teachers at Monta Loma and the 4th/ 5th grade teachers from Landels had initial training in PBL by the Buck Institute in September ● Writing assessments were revised to mirror performance tasks. Assessments will be given in March and May ● 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.

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"> • Data gathered on current status of RTI implementation at sites. • 13-14 baseline suspension data has been collected. 14-15 suspension data is in the process of being collected. • Current expulsion and dropout rates = 0%
<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"> • School Climate goals listed in 2014-2015 Site Plans • P1 attendance data reported 1/5/15 • Updated SARB process - updated January 2015 • Current expulsion rate and middle school drop out rate= 0%

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>Providing Parent Education <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"> • Four District parent education events in English and Spanish have been held to date • All sites have conducted at least one parent education event • Collecting baseline attendance data at trainings • Data from new assessments will not be available until early summer 2015 • Community School Engagement Facilitators provide support for parent education events (with a focus on EL parents)
<p>Fostering Staff and Parent Leadership <i>Increase in attendance and input at meetings</i></p>	<ul style="list-style-type: none"> • Collecting baseline attendance data for all input meetings • 12 members from DELAC attended an 8 week Parents As Leaders Class • Community School Engagement Facilitators promote communication and leadership between school and home
<p>Developing a two-way communication plan for District <i>Develop District communication plan</i> <i>Baseline data from surveys</i></p>	<ul style="list-style-type: none"> • Short blurbs about the CCSS are sent in school newsletters 2 times per month. Blurbs include answers to questions generated by parents at education events • District webpages for CCSS are being continuously updated • Community School Engagement Facilitators promote communication between school and home