

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain View Whisman School District

CDS Code: 43-69591-0000000

School Year: 2023-24

LEA contact information:

Cathy Baur

Chief Academic Officer

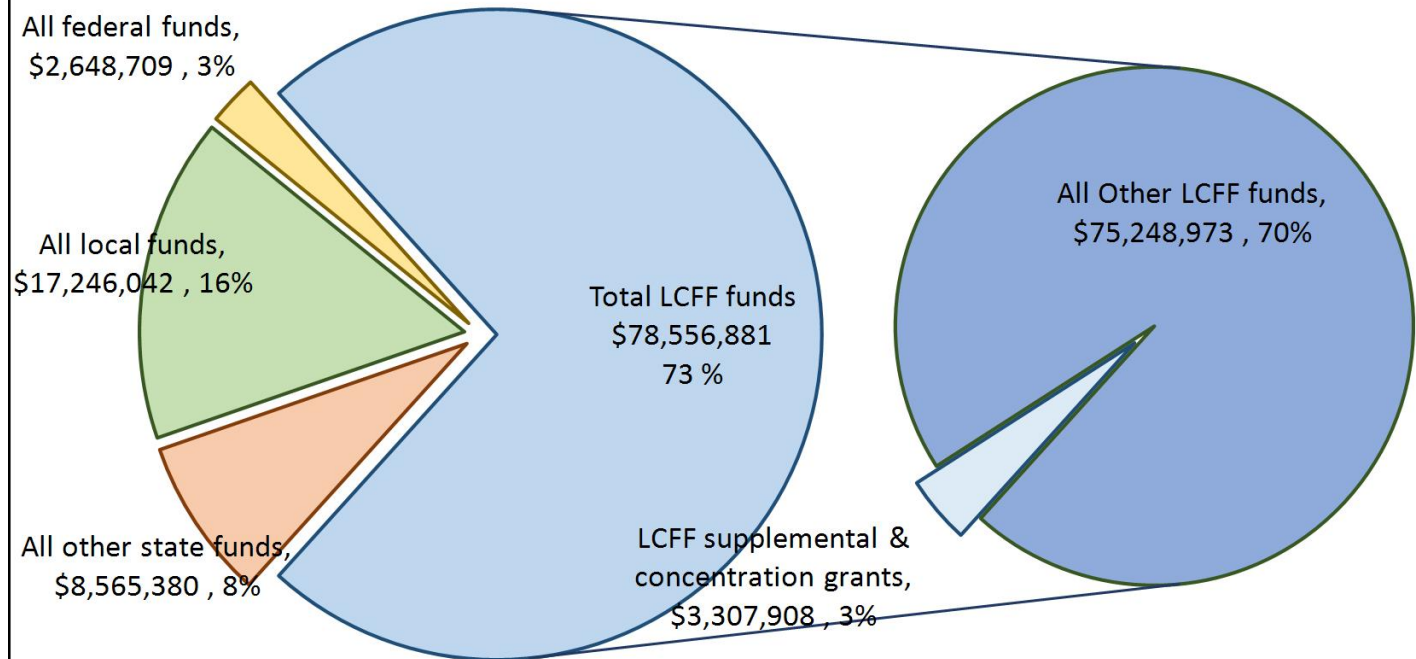
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

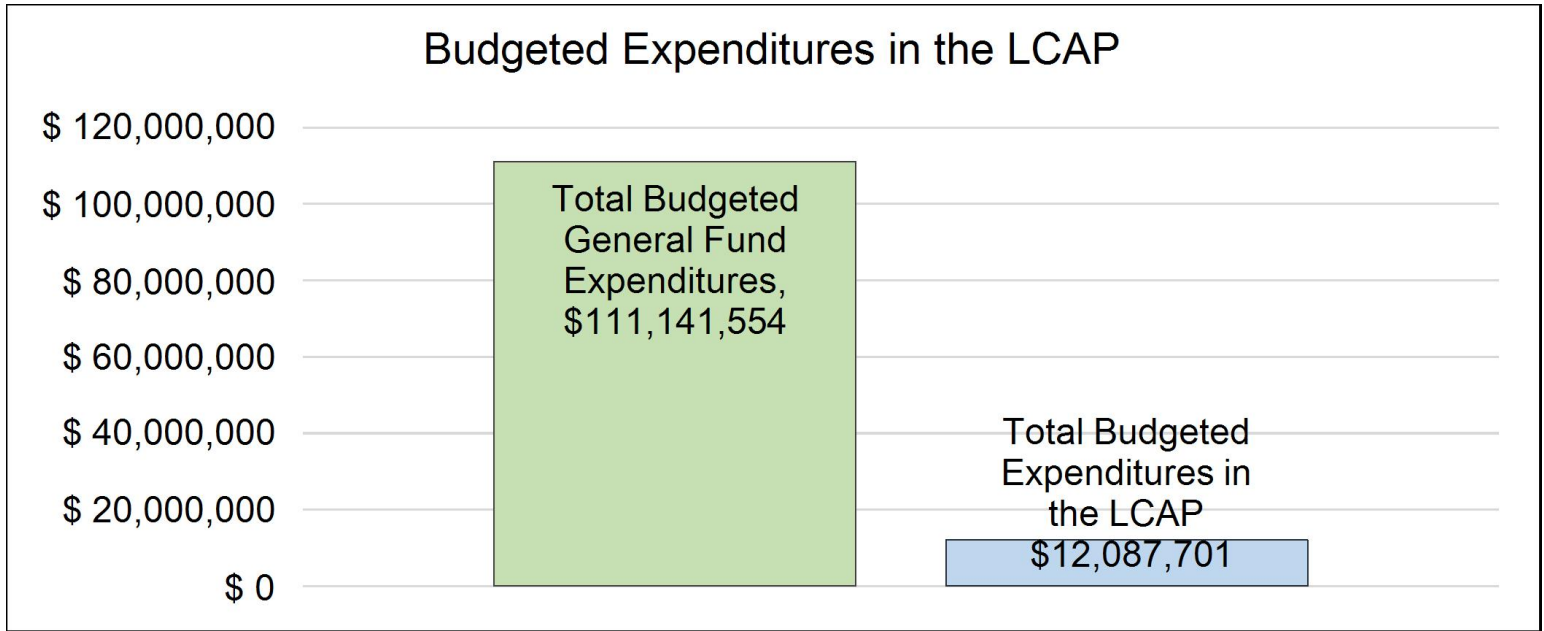


This chart shows the total general purpose revenue Mountain View Whisman School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mountain View Whisman School District is \$107,017,012, of which \$78,556,881 is Local Control Funding Formula (LCFF), \$8,565,380 is other state funds, \$17,246,042 is local funds, and \$2,648,709 is federal funds. Of the \$78,556,881 in LCFF Funds, \$3,307,908 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Mountain View Whisman School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mountain View Whisman School District plans to spend \$111,141,554 for the 2023-24 school year. Of that amount, \$12,087,701 is tied to actions/services in the LCAP and \$99,053,854 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The most significant general fund expenditures not included in the LCAP are primarily related to the salaries of administrators, certificated staff, classified staff, and support staff and expenditures that are not funded through supplemental dollars and not specific to the goals, actions, and services in the LCAP. Additionally, these may include expenditures such as school facilities and maintenance that involve staffing, equipment, repair, and contracts. Other general fund expenditures are related to school programs, general overhead (gas, water, electricity), and other operational costs of the district. Some restricted State and Federal funding sources may not be included in the LCAP.

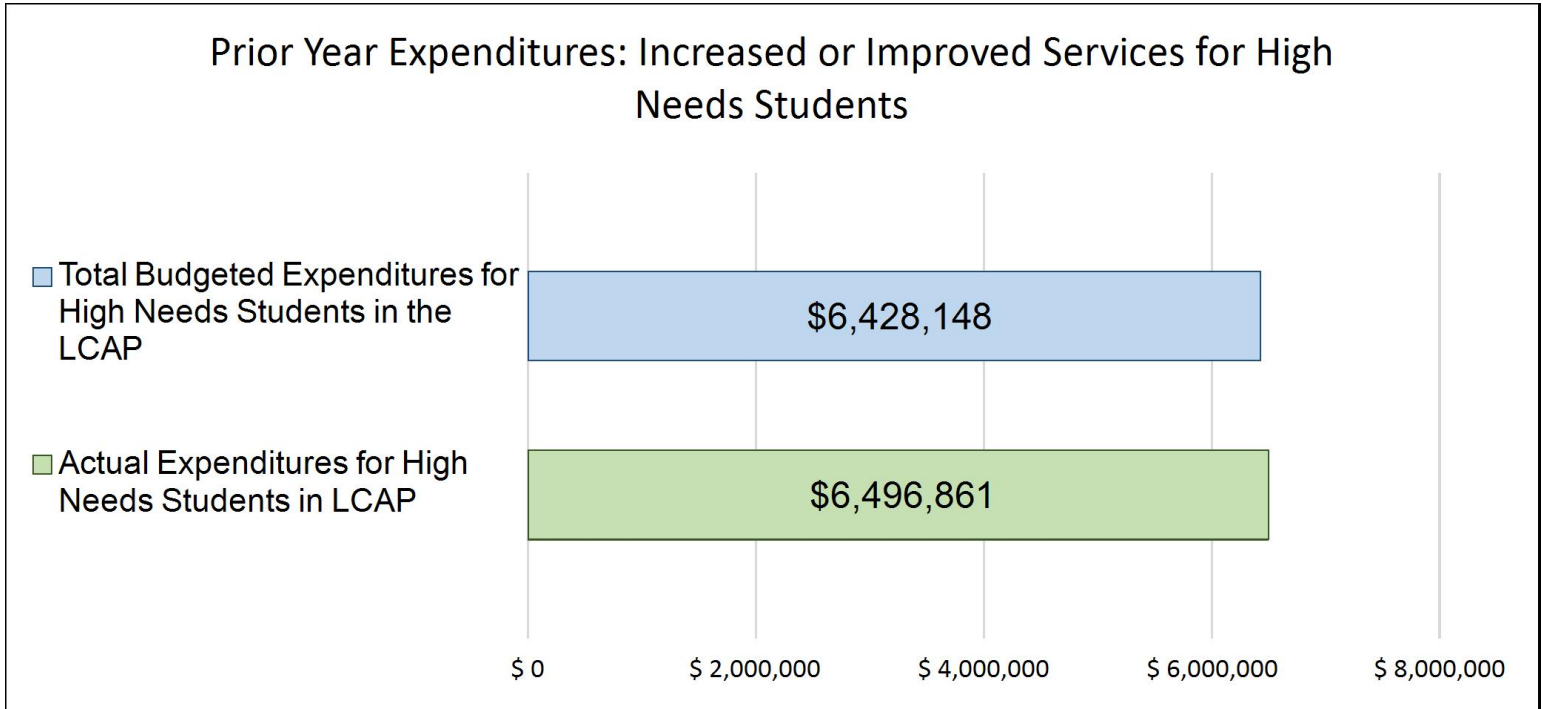
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Mountain View Whisman School District is projecting it will receive \$3,307,908 based on the enrollment of foster youth, English learner, and low-income students. Mountain View Whisman School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mountain View Whisman School District plans to spend \$6,254,451 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Mountain View Whisman School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain View Whisman School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Mountain View Whisman School District's LCAP budgeted \$6,428,148 for planned actions to increase or improve services for high needs students. Mountain View Whisman School District actually spent \$6,496,861 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mountain View Whisman School District	Cathy Baur Chief Academic Officer	cbaur@mvwsd.org (650) 526-3500 ext. 1125

## Plan Summary [2023-24]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Mountain View Whisman School District (MVWSD) serves a diverse group of students with the goal of having "Every student, family, staff, and community member engaged and committed to learning in a collaborative, diverse and innovative partnership." Our student population includes 23% English Language Learners (ELLs) and 69% of ELLs are classified as Socio-Economically Disadvantaged. Our Local Control Funding Formula unduplicated count (count of pupils who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth) is 37%. Seventy-seven percent of our ELL students speak Spanish, but the District also has students who speak many other languages including Russian, Mandarin, and Japanese. Our student population is made up of many ethnicities with the majority of our students, 39% identifying as Hispanic/Latino, 23% White, 22% Asian, 1.0% African American, 2.0% Filipino, and 12.0% are listed as Multiple. MVWSD serves approximately 4,600 students Pre-K through 8th grade at 11 quality schools: 9 elementary schools (including two choice programs) and 2 middle schools.

### Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

In spring 2022, after two years, the District began administering the CAASPP assessments. Due to the pandemic, the results are considered baseline. In the interim, the District administered its local assessment iReady and continues to utilize both iReady and CAASPP

as ways to measure student academic outcomes. IReady assessments are given three times per year in August, November and May. The District has also analyzed the results of the California Dashboard which was released in December after several years of being suspended.

### CAASPP 2022

The overall percentage of students meeting or exceeding standards on the California Assessment of Student Performance and Progress (CAASPP) in spring 2022 in English Language Arts was 66% and 59% in mathematics. Students in grades three, four and five had higher levels of proficiency (67 - 69 percent proficient) than students in grades six, seven and eight (61-65 percent proficient) in ELA. In mathematics students in grade three had the highest level of proficiency (71 percent proficient) in math. Student performance varied with significant gaps between overall and some groups of students. See proficiency percentages below for ELA and math.

#### English Language Arts

Reclassified Fluent English Proficient (RFEP) - 66%

English Learner (EL) - 13%

Socioeconomically Disadvantaged (SED) - 34%

Students with Disabilities (SWD) - 29%

Asian - 90%

Hispanic/Latino - 38%

White - 83%

#### Mathematics

Reclassified Fluent English Proficient (RFEP) - 54%

English Learner (EL) - 12%

Socioeconomically Disadvantaged (SED) - 24%

Students with Disabilities (SWD) - 23%

Asian - 90%

Hispanic/Latino - 25%

White - 81%

#### California Dashboard

The District had the following overall ratings on the California Dashboard in December 2022:

English Language Arts (ELA) - High

Math - High

English Learner Progress - High

Chronic Absenteeism - High

Suspensions - Medium

All local indicators were "met".

Student groups had the following ratings in English Language Arts

Very Low: Homeless

Low: English Language Learners, Hispanic/Latino, Socio- Economically Disadvantaged and Students with Disabilities

Very High: white and Asian

Student groups had the following ratings in mathematics:

Very Low: Homeless

Low: English Language Learners, Hispanic/Latino, Socio-Economically Disadvantaged, and Students with Disabilities

Very High: White and Asian

In the area of Chronic Absenteeism the District's overall rating is High.

Very High: English Language Learners, Hispanic/Latino, Socio-Economically Disadvantaged, Homeless and Students with Disabilities

High: White

Medium Asian

In the area of Suspensions, the District's overall rating was Medium

High: English Language Learners, Socio-Economically Disadvantaged, Homeless and Students with Disabilities

Medium: Hispanic/Latino

Low: Asian and White

District iReady Assessments

Data from the District iReady Diagnostic 3 assessments in May 2022 indicate that overall students are maintaining in both reading and mathematics. The percentage of students in Tier 1 (on or above grade level) and in Tier 3 (2 or more grade levels below) was comparable to results from 2021. In comparing results from May 2021 to May of 2022 in reading, English Learners increased from 26% to 27% proficient, and Asian Students from 90% to 91% proficient. In mathematics, English Learners increased from 23% to 25% proficient, Reclassified Fluent English Proficient from 61% to 64% proficient, Students with Disabilities 29% to 30% proficient, Asian 91% to 92% proficient and white from 80% to 81% proficient.

Annual Determination Letter

While MVWSD is considered Significantly Disproportionate for the over identification of Hispanic/Latino students for Specific Learning Disability the Annual Determination letter pursuant to Individuals with Disabilities Act sent by the California Department of Education indicates that MVWSD met all other indicators including: Drop-out rate, Academic Performance, Suspension, LRE school age, LRE preschool, Parent involvement, and Child Find.

Distinguished Schools

Three MVWSD Schools were selected as Distinguished Schools. Bubb, Imai, and Stevenson Elementary were identified based on excellent results on the California School Dashboard for exceptional student performance.



The 2021-24 LCAP is aligned with the District's Strategic Plan 2027. The Strategic Plan and LCAP are focused on equitable outcomes for students.

Input from Educational Partners make the continuation of the District 's Multi Tiered System of Support (Goal 1, Action 17) and Response to Instruction initiative (Goal 1, Action 5) a priority in order to support continued achievement for students at all academic levels including those that need additional intervention or remediation and those that need extra extension and enrichment. The District continued its work in the 2022-23 school year to develop its Multi Tiered System of Support. District sites and departments began using a new Data Protocol to ensure that decisions are made with intentionality. Universal Data Cycles are conducted every 4-8 weeks and plans are developed to improve student outcomes. Principals participated in Data meetings with members of the District's cabinet team to describe their current data and explain steps to improve student achievement. Coordination of Services Teams were introduced and will be implemented in the 2023-24 school year along with the Universal Data Cycles. All forms for the Universal Data Cycles, Coordination of Services Team meetings and Student Success Team meetings have been updated and a new MTSS module has been added to the District's Informations system, Powerschool, to ensure data is collected and maintained on student progress. Work will continue on this initiative in the 2023-24 school year.

The District has been particularly focused and will continue to support Students with Disabilities through co-teaching and intensive reading curriculum (Goal 1, Actions 15 and 16). The Health and Wellness Committee (Goal 2, Action 3) and the District Advisory Committee (Goal 3, Action 2) met regularly this year and each group worked to lay the foundation for future work that will lead to improved outcomes for students for social emotional health and equitable practices. A plan of action was implemented to improve students Social Emotional Health (Goal 2, Action 6) which includes the implementation and expansion of Sown to Grow, the District's Social Emotional Measurement tool. The Director of Equity (Goal 1, Action 9) has continued to lead student facing staff through a series of seminars (Goal 1, Action 19) this year related to anti-racism, bias, and equitable access. Additionally, the District continues to offer a variety of professional development for all staff. The district will continue the practice of having Instructional Coaches at each elementary school and in each content area for middle schools. The District worked diligently to ensure that all students have stable access to the internet from home. Through MVWSDConnect (Goal 5, Action 3), District staff has deployed CBRS radios at 9 school sites.

Additionally, results of the Districts LCAP/Climate survey given in spring 2023 indicate that only 61% of students feel safe at school and only 63% feel that there are clear and fair consequences for breaking rules at my school. This combined with data collected during the District's ThoughtExchange and safety audit has prompted the District to take a more proactive role in addressing student behavior. In the 2023-24 school year the District will (Goal 2, Action 9):

1. Develop and implement a process to responding to student behavior incidents that will be used consistently across all sites.
2. Develop guidelines for all sites for responding to student behavior incidents.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In spring 2022, after two years, the District began administering the CAASPP assessments. Due to the pandemic, the results are considered baseline. In the interim, the District administered its local assessment iReady and continues to utilize both iReady and CAASPP as ways to measure student academic outcomes. IReady assessments are given three times per year in August, November and May. The District has also analyzed the results of the California Dashboard which was released in December after several years of being suspended.

### CAASPP

CAASPP results indicate that large gaps exist between overall levels of proficiency and those of specific student groups. While these gaps did exist in 2019, the pandemic and related school closures and distance learning exacerbated these gaps.

Overall in ELA 66% of students were proficient, however only 13% of English Language Learners, 34% of Socio-Economically Disadvantaged students, 29% of Students with Disabilities, 21% of Homeless students and 38% of Hispanic/Latino Students were proficient. Results were similar in math. Overall in math 59% of students were proficient, however only 12% of English Language Learners, 24% of Socio-Economically Disadvantaged students, 23% of Students with Disabilities, 10% of Homeless students and 25% of Hispanic/Latino Students were proficient.

### California Dashboard

On the December 2022 California Dashboard the District's overall rating in ELA was High. The following student groups are 2 levels below the District's overall level and have Low ratings: English Language Learners, Socioeconomically Disadvantaged students, Students with Disabilities and Hispanic/Latino students. Homeless students are 3 levels below with a rating of Very Low.

In Math, the District's overall rating was High. The following student groups are 2 levels below the District's overall level and have Low ratings: English Language Learners, Socioeconomically Disadvantaged students, Students with Disabilities and Hispanic/Latino students. Homeless students are 3 levels below with a rating of Very Low.

In the area of Chronic Absenteeism the District's overall rating is High. English Language Learners, Socioeconomically Disadvantaged students, Students with Disabilities, Hispanic/Latino students and Homeless students had ratings of Very High with white students having a rating of high.

In the area of suspensions, the District's overall rating on the Dashboard is Medium. While there are no student groups rated Very High, the following were rated as High: English Learner, Homeless, Socio-Economically Disadvantaged, and Students with Disabilities. Hispanic/Latino students have a Medium rating.

### District iReady Assessments

Data from the District iReady Diagnostic 2 assessments in December 2022 indicate that overall 43% of students are still below grade level in reading and 48% are below grade level in mathematics. When comparing these results to Diagnostic 2 results in December 2021 we see an increase in the percentage of students still below grade level in both ELA (37%) and math (44%). Additionally, when comparing growth from Diagnostic 2 in 2021 to Diagnostic 2 in 2022 in reading and math, student group results show declines in proficiency. In reading, English Learners declined from 17% to 11%, Socio-Economically Disadvantaged students declined from 26% to 20%, Students with Disabilities declined from 30% to 28% and Hispanic/Latino students declined from 30% to 25%. In math, English Learners declined from 14% to 11%, Socio-Economically Disadvantaged students declined from 19% to 17%, Students with Disabilities declined from 25% to 24% and Hispanic/Latino students declined from 21% to 19%.

#### Differentiated Assistance (DA)

Due to high percentages of Chronic Absenteeism and low academic achievement for Homeless students, MVWSD has been identified as needing Differentiated Assistance. MVWSD has a DA team that has been working collaboratively with representatives from the Santa Clara County Office of Education to create a plan of action to begin to address these issues. Action 2.9 - Addressing Chronic Absenteeism - Homeless Students. Specifically in the 2023-24 school year the District will:

1. Develop and implement an attendance monitoring and staff communication system for Homeless students to be used consistently by all school sites.

Additionally, the District's McKinney-Vento Liaison will:

1. Develop a check-list to use with families during home visits
2. Deliver attendance-related training to McKV families while on home visits
3. Provide training to staff about Homeless (McKV) designation at the beginning of the school year at each school site
4. Identify for teachers their McKV students and provide general tips and supports on an ongoing basis
5. Visit schools on an ongoing basis to monitor the needs of McKV students.

ATSI: Nine/eleven schools in MVWSD have been identified for Additional Support and Improvement (ATSI) based on results of the California Dashboard released in December of 2022. These nine schools have one or more student group(s) that meet(s) some of the criteria used to identify Title 1 schools that need Comprehensive Support and Improvement. The Dashboard results are based on data collected in the 2021-22 school year. All identified schools will develop a plan that will be approved locally and implemented beginning in August.

Identified schools and areas needing improvement are as follows:

Castro Elementary: Students with Disabilities and Homeless Students

Landels Elementary: Students with Disabilities

Imai Elementary: Socio Economically Disadvantaged students

Mistral: Elementary Students with Disabilities

Monta Loma Elementary: Students with Disabilities

Theuerkauf Elementary: Students with Disabilities, White students and students identified as Two or More Races

Stevenson Elementary: Students with Disabilities and Hispanic/Latino Students

Vargas Elementary: Students with Disabilities

Graham Middle: Students with Disabilities and Homeless Students

All sites will work with District administrators to develop actions to address areas needing Additional Targeted Support and Improvement. Each school will create an ATSI plan that will be locally approved and implemented and monitored during the 2023-24 school year.

Castro Elementary School

The California Department of Education released the lists of Districts identified for Required LCAP Goals in the 2023-24 LCAP. The two categories of identification are Student Group Performance [EC 52064 (e)(5)] and School Performance [EC 2064 (e)(6)(B)]. This education code requires The District to include a new and separate goal with supporting actions and metrics for Castro School in the 2023-24 LCAP. Castro Elementary School was identified as a school exhibiting low school performance.

While the District has been dedicating additional resources for Castro School in previous years, these efforts will be increased. Castro is the District's only Title 1 school and currently has an unduplicated count of 89%. iReady diagnostic scores show low levels of academic achievement and progress. Only 14% of students were on or above grade level in reading and 12% on or above grade level in math on Diagnostic 2 taken in December 2022. Castro was also rated Very High for chronic absenteeism with 33.1% of students chronically absent in the 2021-22 school year.

Plans for Castro School are outlined in Goal 6.

Overall, the District has seen a decline in academic achievement from 2021-22 to 2022-23 thus far. These results indicate that student learning gaps created during distance learning and school closure continue to hamper student progress. Additionally high levels of chronic absenteeism and disproportionate rates of suspension are concerning and have led the district to adding some specific actions to begin to address these issues.

To support students in achieving higher levels of proficiency in English Language Arts and mathematics the District is implementing a variety of actions including the following:

Early Literacy Team (Goal 1, Action ): For the 2023-24 school year the District is adding an Early Literacy Team. This is a new action in the District's LCAP. The purpose of the team is to provide resources and personnel to address the needs of students in foundational skills with a focus on our lowest performing sites: Castro School, Monta Loma, Theuerkauf and Mistral. The team will consist of one Director, 5 reading intervention teachers and 6 instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.

Instructional Coaches (Goal 1, Action 1): The District will continue to provide 1.0 FTE Instructional coach for each elementary school and 1.0 FTE instructional coach for each of the following subjects in middle school: Social Studies, Science, English Language Arts and

mathematics. The two middle schools will share these coaches. In the 2022-23 school year, the District had a full coaching team including a technology coach and coach for English Language Learning. (Goal 1, Action 5).

Response to Instruction (Goal 1, Action 5): Implement and refine the District's Response to Instruction Plan. At the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule.

Co-Teaching (Goal 1, Action 15): The District will continue to implement co-taught classes in English Language Arts and mathematics and is adding co-taught classes in Transitional Kindergarten and preschool. Intensive Reading Instruction and Curriculum (Goal 1, Action 16): The District will continue to expand and provide an intensive reading curriculum to all schools to better support students with building foundational reading skills with a focus on Students with Disabilities. The curriculum will be taught at least three days per week. In addition the District will also continue to expand and refine its District's Dyslexia Plan (Goal 1, Action 20).

Multi-Tiered System of Support (MTSS) (Goal 1, Action 17): Over the course of the 2023-24 the District will fully implement of Universal Data Cycles and COST processes. Staff will gather feedback on UDC and COST process to revise and refine as needed. District leaders will be trained on new SST process and it will be implemented. Staff will also examine current practices in academics, social & emotional, and behavior to build upon tiered system of interventions.

Addressing Disproportionality (Goal 1, Action 21). MVWSD continues to be identified as disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification rate. The District is partnering with the Center to Support Excellence in Teaching (CSET) from Stanford University to develop and implement a plan for systematic improvement for Hispanic/Latino students. The plan will include professional learning, advisory panel discussions with experts in the field, and input from staff.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Working closely with Educational Partners throughout the District to develop the 2021-24 LCAP and Strategic Plan 2027 five goals have been identified for focus within the next three years to improve outcomes for all students. These goals are directly aligned to the goal areas in Strategic Plan 2027 to ensure that the District's work is transparent, aligned and targeted. The focus of both plans is on improving outcomes for students through implementing intentional and equitable actions. For the 2023-24 school year, a 6th goal has been added to specifically address the low performance at Castro Elementary School.

Goal 1: Develop and implement effective and consistent instructional practices that meet the needs of all students. State Priority 2, 4, and 7 and 8 and Strategic Plan Goal Area 1 - Twenty-two Actions or Services

To support students in achieving higher levels of proficiency in English Language Arts and mathematics the District is implementing a variety of actions including the following:

Early Literacy Team (Goal 1, Action ): For the 2023-24 school year the District is adding an Early Literacy Team. This is a new action in the District's LCAP. The purpose of the team is to provide resources and personnel to address the needs of students in foundational skills with a focus on our lowest performing sites: Castro School, Monta Loma, Theuerkauf and Mistral. The team will consist of one Director, 5 reading intervention teachers and 6 instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.

Highlights include continuing to have Instructional Coaches at all school sites to support teachers in improving instructional practices. Additionally, the District will hire two additional coaches - one to support English Language Development and newcomers (Goal 1, Action 1) and one to support students with disabilities (Goal 1, Action 23). Response to Instruction will continue where at the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule (Goal 1, Action 5).

The District will be continuing Co-Teaching and purchasing and expanding Intensive Reading Instruction and Curriculum (Goal 1, Action 16). The District will continue work on its Multi-Tiered System of Support (MTSS) This action is a critical step toward improving outcomes for all students (Goal 1, Action 17). Over the course of the 2023-24 school year a MTSS planning team will fully implement Universal Data Cycles (UDC) and Coordination of Services Team (COST) processes. The team will also gather feedback on UDC and COST process to revise and refine as needed. Site leaders will be training on new SST process and they will be implemented. The team will also examine current practices in academics, social & emotional, and behavior to build upon tiered system of interventions.

The district is engaging all staff in a series of workshops designed to increase knowledge related to the topic of Equity. These seminars are designed collaboratively by district leadership and delivered by the district's Equity Director (Goal 1, Action 8). The Director of Equity will continue to meet with both principals and teachers to address equity-related issues. For the 2023-24 school year, the Director will engage principals, teachers, and staff in training sessions about addressing bias-motivated incidents and attitudes at the middle schools, particularly. The trainings will include presentations and collaborative workshops.(Goal 1, Action 18).

The district will continue to address significant disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching to develop and implement a plan for systematic improvement for Hispanic/Latino students. The results of the data collected during this school year will be analyzed by a faculty panel (Learning Lab). Professional learning targets will be developed and training will be provided to student-facing staff at our target population schools. Additionally, next year we will be adding personnel to support these efforts. This action is also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan (Goal 1, Action 19).

Goal 2: Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior. State Priorities 5 and 6 and Strategic Plan Goal Area 2 - Nine Actions or Services

Highlights include continuing to have At Risk Supervisors at all District schools. At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed (Goal 2, Action 1) and actions to implement the plan of action developed to address Social Emotional Learning (Goal 2, Action 7) and to develop and Implement a Whole School, Whole Community, Whole Child Model to ensure that every young person in every school is healthy, safe, engaged, supported, and challenged (Goal 2, Action 7). The District has added two additional actions to this goal as well. Action 2.8 - Addressing Chronic Absenteeism - Homeless Students. MVWSD has been identified for Differentiated Assistance due to high levels of chronic absenteeism and low academic achievement for Homeless Students. The District has convened a Differentiated Assistance team that has been working collaboratively with representatives from the Santa Clara County Office of Education to develop a plan to begin to address the needs of this group of students. Action 2.9 - Supporting Student Behavior. Results of the Districts LCAP/Climate survey given in spring 2023 indicate that only 61% of students feel safe at school and only 63% feel that there are clear and fair consequences for breaking rules at my school. This combined with data collected during the District's ThoughtExchange and safety audit has prompted the District to take a more proactive role in addressing student behavior.

Goal 3: Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders. State Priority 3 and Strategic Plan Goal Area 3 - Seven Actions or Services

Highlights of Goal 3 include the continued development of a Community Equity Framework that will be used as a tool to support the District to build habits of practice to increase inclusivity (Goal 3, Action 5) and the continued emphasis on the work of the District Equity Advisory Committee (DEAC). The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district (Goal 3, Action 2) The District will also continue to have School and Community Engagement Facilitators at sites to act as the liaison between students, staff, and parents to remove barriers to improve student learning and achievement and maintain the FTE increase from 2022-23 (Goal 3, Action 1). The District will also review enrollment policy changes for choice school to ensure that all students have equitable access to choice schools and that demographics at our choice school mirror those of our District (Goal 3, Action 6). The District and site administrators will continue to work to facilitate opportunities for staff to provide input on District initiatives and issues (Goal 3, Action 7). This is a continued action for 2023-24 as results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 28% (and increase of +4 percentage points from the spring 2022 survey) feel that they have a say in decision making process at the District level.

Goal 4: Develop and Implement policies and practices to support and retain effective and engaged employees. State Priority 1 and Strategic Plan Goal Area 4 - Four Actions or Services

Highlights of Goal 4 include developing and consistently implementing district-wide policies and practices that focus on retention, differentiation, and ongoing support for staff.

Goal 5: Develop and implement plans and protocols to ensure the equitable distribution of resources that support student success. State Priority 1 Strategic Plan Goal Area 5 - Seven Actions or Services

Highlights of Goal 5 include MVWSDConnect (Goal 5, Action 3) the District's project to ensure all students have access to the Internet at home. The District is continuing to deploy CBRS equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home and ensuring that every child that needs food has the opportunity for a nutritionally balanced daily meal that is of high quality. (Goal 5, Action 5). The District is also adding a Custodial Supervisor for the 2023-24 school year to continue to address issues around cleanliness. The Custodial Supervisor will monitor site cleanliness and provide training and support to custodians. The custodial supervisor will also be a liaison between the site principal and the Director of Maintenance, Operation, and Transportation. The supervisor will be responsible for the evaluations of site custodians along with the principal (Goal 5, Action 7).

Goal 6: Develop and Implement effective and consistent practices that meet the needs of students of Castro School - State Priorities - This goal aligns to State Priorities 2,3 4, 5, 6 and 8 and Strategic Plan Goal Areas 1, 2, 3 and 5 - Five actions and services

Goal six includes additional resources to support Castro School. Highlights include dedicating 40% of the work of the District Literacy Team to the students at Castro (Goal 6, Action 1) adding an additional At Risk Supervisor (Goal 6, Action 2) and School and Community Engagement Facilitator (Goal 6, Action 3) and continuing the partnership with the Santa Clara County Office of Education to have a Wellness Center on site (Goal 6, Action 4).

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools in the Mountain View Whisman School District are identified for Comprehensive Support and Improvement.

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

No schools in the Mountain View Whisman School District are identified for Comprehensive Support and Improvement.



## ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

No schools in the Mountain View Whisman School District are identified for Comprehensive Support and Improvement.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

In fall of 2020, MVWSD began the process of developing the 2021-2024 Local Control Accountability Plan (LCAP). The LCAP was developed in tandem with the District's Strategic Plan 2027 (SP2027). The new six-year SP2027, will align with two cycles of the District's LCAP to ensure that district initiatives and work is aligned, focused and targeted. Both SP2027 and the LCAP will build on and expand the former plans' successes and areas of need for students.

On January 26, 2023 the District updated the Board of Trustees on the timeline for the completion of the 2023-24 LCAP and annual update as well as the results of the California Dashboard. The presentations used for the Board of Trustees were then adapted/shared with District and site stakeholder groups including members of the District Bargaining units. At each meeting, time was provided for stakeholders to take the District's LCAP/Climate survey that will provide additional feedback to the District on the development of the LCAP. Dates of these meetings are as follows:

District English Learner Advisory Council (DELAC): 01/23/23

Bubb Elementary School

ELAC: 2/6/23, SSC: 2/6/23, Certificated Staff: 2/8/23, Classified Staff: 2/9/23, Students: 2/6/23

Castro Elementary School

ELAC: 2/14/23, SSC: 2/14/23, Certificated Staff: 1/30/23, Classified Staff: 1/30/23, Students: 1/30/23

Crittenden Middle School

ELAC: 2/24/23, SSC: 2/9/23, Certificated and Classified Staff: 2/2/23, Students: 2/7/23

Graham Middle School

ELAC: 2/1/23, SSC: 2/13/23, Certificated and Classified Staff: 2/7/23, Students: 2/1/23 - 2/17/23

Imai Elementary School

ELAC: 2/7/23. SSC:2/9/23, Certificated Staff: 2/1/23, Classified Staff: 2/2/23, Students: Week of 2/6/23

Landels Elementary School

ELAC: 2/1/23, SSC:2/13/23, Certificated Staff 2/1/23, Classified Staff 2/9/23 Students: 2/1/23 - 2/10/23

Mistral Elementary School

ELAC: 2/14/23, SSC: 2/16/23, Certificated and Classified Staff: 2/1/23 Students: 2/6/23 - 2/10/23

Monta Loma Elementary School

ELAC: 2/13/23, SSC: 2/15/23 Certificated Staff: 2/8/23 and Classified Staff: 2/9/23, Students: 2/6/23 - 2/10/23

Stevenson Elementary School

ELAC: 3/1/23, SSC: 2/13/23, Certificated 2/8/23, Classified Staff: 2/13/23, Students: 1/30/23 - 2/6/23

Theuerkauf Elementary School

ELAC: 2/10/23, SSC: 1/31/23, Certificated 2/1/23, Classified Staff: 2/16/23, Students 1/30/23

Vargas Elementary School

ELAC: 1/31/23, SSC: 1/25/23, Certificated 2/1/23, Classified Staff: 2/1/23, Students: 2/1/23 - 2/10/23

Results of the California Dashboard

Bubb Elementary School

Staff: 2/8/23 SSC: 2/6/23 ELAC: 2/6/23

Castro Elementary School

Staff: 1/25/23 SSC: 2/14/23 ELAC: 2/14/23

Crittenden Middle School

Staff: 2/9/23 SSC: 2/9/23 ELAC: 2/14/23

Graham Middle School

Staff: 2/7/23 SSC: 2/13/23 ELAC: 2/16/23

Imai Elementary School

Staff: 1/25/23 SSC: 1/19/23 ELAC: 2/7/23 Other: Principal's Coffee: 1/20/23

Landels Elementary School

Staff: 2/1/23 and 2/9/23 SSC: 2/13/23 ELAC: 2/1/23 Other: Principal's Coffee: 2/1/23

Mistral Elementary School

Staff: 2/1/23 SSC: 2/16/23 ELAC: 2/16/23

Monta Loma Elementary School

Staff: 2/8/23 SSC: 2/15/23 ELAC: 2/13/23 Other: Principal's Coffee: 2/10/23

Stevenson Elementary School

Staff: 2/8/23 SSC: 2/13/23 ELAC: 2/1/23

Theuerkauf Elementary School

Staff: 2/1/23 SSC: 1/31/23 ELAC: 1/27/23 Other: Principal's Coffee: 1/25/23

Vargas Elementary School

Staff: 2/8/23 SSC: 1/25/23 ELAC: 1/31/23 Other: Principal's Coffee: 2/10/23

The LCAP/Climate survey was open to stakeholders from January 30, 2023 through February 17, 2023. The Survey was sent out in English and Spanish. This year the District made some changes to the survey logistics in order to increase participation both overall and by families from the variety of groups within our community.

In Spring 2022

- Parents, staff and students were provided with a generic link for the survey
- Demographic questions in the survey allow the District to disaggregate data based on responses
- Parents with multiple children in the District were asked to respond to the survey based on their experiences with their oldest child

In Spring 2023

- Parents received a unique link for the survey - one link per family. This allowed the District to encourage families that had not taken the survey to do so during the administration window. Responses were confidential. This also eliminated some demographic questions that were able to pre-populate with District data
- Parents with multiple children were asked to respond based on their experiences with their child with their birthday earliest in the calendar year.
- Staff and students continued to receive a generic link as they took the survey during the school day

The District received 3,639 total responses to the survey. The breakdown is as follows:

Parents: 1,059 in 2023 which was an increase from 982 in 2022

Staff: 493 staff in 2023 which was an increase from 385 in 2022

Students grades 4 - 8: 2,087 in 2023 which was an increase from 1,755 in 2022

The changes made increased the response rates by parents from 13% to 31% from spring 2022 to spring 2023. Student and staff responses also increased as compared to last year's results.

MVWSD has been partnering with Hanover Research to conduct the survey each year since 2016. With only minor changes to the survey each year Hanover performs cross-tabulations of survey results across years (2016, 2017, 2018, 2019, 2020, 2021, 2022, and 2023) and highlights statistically significant and meaningful differences across years. This is very important as the District creates the LCAP.

On May 18, 2023 the District provided an overview of the LCAP survey results to the Board of Trustees.

District Bargaining Units - In addition to Bargaining unit members having time to complete the LCAP survey during the work day, the District meets weekly with unit representatives to discuss issues and concerns including those related to the LCAP and solicits input and feedback.

The LCAP was reviewed by representatives from the SELPA on May 12, 2023. One-hundred ten families of students with Disabilities responded to the Districts LCAP/Climate survey in spring 2023.

Additionally, MVWSD posted the LCAP for public comment on the website with the supporting presentation to encourage additional feedback. Written responses were provided to members of the District Advisory groups members of the community who provided input. One member of the District Advisory Committee was a parent of a student with a disability. The Dates for the meetings were as follows:

DELAC: May 8, 2023

DAC: May 24, 2023

Posting for public comment on District website: May 17, 2023 through May 24, 2023: Four members of the public commented on the LCAP between May 17 and May 24 and one emailed the Board of Trustees.

Written responses were provided on the following dates and posted on the District's website.

Website/Email: June 2, 2023

DELAC: May 17, 2023

DAC: June 2, 2023

On June 1, 2023 the LCAP was presented for public hearing and final feedback from the Board of Trustees and members of the public. The District responded in writing to the comments made during the public hearing and posted them to the District website.

On June 15, 2023 the LCAP was presented for approval. The Board of Trustees approved the LCAP on June 15, 2023.

#### A summary of the feedback provided by specific educational partners.

The District's LCAP/Climate survey that was administered between January 30, 2023 and February 17, 2023 yielded additional data. Overall the total number of respondents to the District's LCAP/Climate survey was significantly higher than in spring 2022 (see information in previous section). While response rates and results are not back to pre-pandemic levels, overall responses were more positive than in spring 2022. Key findings are summarized below:

#### CONDITIONS OF LEARNING

Parents generally agree that MVWSD's learning environment is well-maintained and provides good learning support; however, parental understanding of various non-academic assistance remains lacking. Most report that students are provided access to instructional materials (88%) and that school facilities are well maintained (86%) while fewer agree that they understand what types of non-academic support are available to their child (62%). Though 60% are satisfied with the support their children receive in non-academic areas, parental satisfaction continues to rate the lowest despite a 4% increase from last year.

Parental satisfaction with their child's learning environment moderately increased from last year but remains low compared to parents' level of satisfaction before 2021. Less than two-thirds of parents' report being very or completely satisfied with the quality of education their children receive (64%). Parents' satisfaction with their schools' educational quality before 2021 never fell below 70%. Since then, 2023 reports the highest increase since the pandemic began.

Most students are likely to agree that their schools provide support but are less likely to agree their schools are clean. More than three-quarters of students agree their schools provide a good education (81%) and educational materials (80%), but less than a third of the students agree that schools are clean (31%). This year reports the lowest perceptions of school cleanliness across the eight years. Staff agree students feel comfortable and have access to necessary materials. Most report that teachers care about students' success (94%), have access to necessary instructional materials (91%) and feel comfortable asking teachers questions (86%). However, students' classroom preparedness continues to rate the lowest (61%) than all other environmental outcomes like last year (63%).

#### STUDENT ACHIEVEMENT AND EDUCATIONAL EFFECTIVENESS

Parents feel they receive sufficient support for ELLs and students with disabilities; however, fewer agree they receive enough support for high-performing students. Parents agree or strongly agree that ELL students (77%) and students with disabilities (65%) receive the resources

and support they need, but few agree this sentiment reflects for high-performing students (56%). Since the beginning of the pandemic, programming satisfaction among parents continues to be mediocre despite slight improvements. Notably, less than half of parents report being very or completely satisfied with tutoring or homework support in 2023 (45%), like in 2022 (41%).

Students generally feel that their schools support students learning English; however, these positive perceptions have continued to decline since 2019. Most agree that their school gives positive encouragement to English Learners (79%), although this perception rates the lowest compared to 2021 (96%) and 2022 (84%). This trend applies to other supports for English Language Learners as well.

Staff perceptions of the district's education effectiveness moderately increased this year.

Compared to 2022, staff agree or strongly agree that they are aware of the district's mission and goals (+4%), feel administrators listen to their recommendations (+10%), and feel their school provides adequate support (+4%).

Staff continues to report challenges in supporting various student needs despite some advances in student achievement this year. While support for English Learners (+5%) and high-achieving students (+6%) increased in 2023 compared to 2022, students underperforming or receiving special education services have continued to decline since 2020.

Professional development continues to be less than satisfactory at the school and district levels. Less than a third of staff are very or completely satisfied with the district's professional development (27%). Likewise, less than half report being satisfied with their school's professional development (40%) despite the increase from 2022 (36%).

#### 21ST CENTURY SKILLS AND COLLEGE AND CAREER READINESS

Parents report their children's schools integrate and have access to technology in their education. Most agree that their child uses technology regularly as part of school instruction (94%) and has appropriate access to technology (90%) like last year. Generally, parents' perceptions of their child's access to various subjects and activities improved moderately. In 2023, 74% of parents feel their child has access to a range of enrichment activities at school compared to 68% of parents in 2022.

Students agree that they are engaged in enriching activities at school; however, positive perceptions on this continue to decline significantly in 2023. Most agree that their school provides activities in music, art, or other languages (92%); however, fewer agree that they often work with other students on assignments (69%), feel they are on track for success in high school (66%) or have the opportunity to work on school projects that last for more than a week (73%). While student's positive impressions of various enrichment activities still compose more than half of the student body, student perceptions rate the lowest in the last five years.

Staff continues to report challenges with academic progress despite improvements in student access to various subjects and enrichment activities. Only around half agree that students are prepared for high school (51%) or on track for the next academic year (47%).

#### SCHOOL ENVIRONMENT

Parents feel positive about their child's school environment. Most agree that their child has friends at school (92%) and feel their child trusts their teacher and staff (89%). Additionally, many report that their child's school wants students to succeed (92%) and provides a well-rounded curriculum (83%). Parents also agree that students respect the teachers and staff (88%), that students from different cultural backgrounds become friends (89%), and that school rules are fair (86%).

Parental perceptions of schools offering challenging classes and a well-rounded curriculum have slightly improved in 2023 but remain mediocre. Only 58% agree that their child's school offers challenging classes and 68% agree that their child's school sets high expectations

for student achievement, a 1% increase from last year.

Positive student perceptions of their school environment continue to decline in 2023. Less than two-thirds of students feel safe at school (61%), trust their principal (65%), think students are treated with respect (54%), and feel the consequences for breaking the rules are clear and fair (63%). Feelings of safety experienced the most significant drop from 2022 (72%) to 2023 (61%).

Positive student impressions of staff and other students dropped to the lowest since 2020. For example, students are much less likely to agree that students get along with each other and respect their differences in 2023 (49%) compared to 2022 (62%) or 2021 (75%).

Additionally, students are less likely to agree that other students respect teachers and staff in 2023 (51%) than in 2022 (63%) or 2021 (77%).

The school environment is generally positive for staff. Almost all staff agree that teachers and staff encourage students regularly (92%), with most reporting their schools want students to succeed (95%). However, feelings of safety have decreased from 86% in 2022 to 78% in 2023. Staff indicates that schools could offer students challenging classes and engage in extracurricular activities. Only 72% agree that their school encourages students to participate in extracurricular activities and 67% agree that their school offers students challenging classes.

## ENGAGEMENT AND COMMUNICATION

Overall parental engagement improved this year, but parents continue to feel they have little say in the decision-making process in their child's school. Most parents feel their child's school encourages parental involvement (82%) compared to 2022 (74%), but only half feel they have a say in the school's decision-making process (53%), like last year (55%).

Parents usually participate in school events. Only 11% have not participated in any event at the school. Parents most commonly report attending Back to School Night (67%) and parent conferences (66%). Of those who attended, 75% are very or completely satisfied with Back to School Night and 76% are very or completely satisfied with parent conferences. In general, parent satisfaction with school events increased this year.

There are various measures to encourage more parental involvement at MVWSD. Parents suggest convenient times for participation (42%), more guidance on how to support students at home (39%), and more information on opportunities to get involved (39%). A little less than half report that they do not have any obstacles to getting the information that they need (43%), with 23% who say that what they want to know is mixed in with information that does not apply to them.

While MVWSD schools encourage staff to get involved, few feel they have a say in the decision-making process at the school and district levels. Only 28% feel they have a say in the decision-making process at the district level, and 55% at the school level.

Staff indicates that schools could improve their familial support and engagement. While MVWSD schools create a welcoming environment for families (81%) and engage in communication between families and educators using language that is accessible (83%), fewer agree that MVWSD schools provide families with resources to support student learning and development at home (69%) or support families in understanding their legal rights to advocate for their students (57%). Staff in 2023 suggest that MVWSD should encourage families to work with staff with family engagement activities (72%)

In addition to the LCAP survey, the District has been addressing issues related to school safety. Survey results in spring 2022 along with outside events prompted the District to convene a Safety Advisory Task Force and conduct a safety audit. The audit included an environmental scan of schools that will form the basis of recommendations and meetings with parent groups, teachers and students, principals, mental health, facilities, nurses, etc. Additionally, the District conducted a ThoughtExchange in January 2023 which included staff, parents and middle school students. Information was shared with the Board of Trustees in March and with school communities in April. The

next steps include developing and refining safety standards based on the audit and stakeholder input, and then implementing these protocols in Fall 2023.

ThoughtExchange data is summarized below:

- 1163 students: Attention needed in bathroom cleanliness, mental health, bullying/bad behavior prevention
- 430 parents: School commute safety, bullying prevention, addressing behavior and mental health
- 185 staff: Support staff's safety, consequences for student behavior, student mental health

In the 2022-23 school year, the District continued the practice of holding Community Check-in meetings with the Superintendent on select Fridays after meetings of the Board of Trustees. Spanish Interpretation was always available. These meetings allowed the District to highlight current practices and answer questions from parents and listen to their feedback on current topics. They were held on the following dates:

September 9, 2022

October 7, 2022

November 4, 2022

January 13, 2023

March 3, 2023

May 5, 2023

June 2, 2023

The Superintendent also held Cafecitos, which are specifically for Spanish Speaking families. These are similar to the Superintendent's Check-ins. They were held on the following dates:

November 9, 2022

January 18, 2023

March 8, 2023

The District's SELPA reviewed the draft LCAP on May 12, 2023. Feedback included recommendations for the following:

- Adjust wording from Disproportionate to Significantly Disproportionate where appropriate
- Include the results of the Annual Determination letter in the Successes section as MVWSD met all targets
- Update the Significantly Disproportionate section in the description of the aspects of the LCAP that were influenced by specific input from educational partners section to include current year data.

All feedback from the SELPA was incorporated into the LCAP.



A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Feedback from Educational Partners is the foundation for the District's Strategic Plan 2027 and Local Control Accountability Plan. Feedback led directly to the following action/services in each goal area as listed below.

Goal 1

LCAP/Climate survey data indicates that 84% of parents and only 47% of staff report students are on track for the next academic year. One of the biggest actions for the 2023-24 school year is the continued development and implementation of the District's Multi Tiered System of Support (MTSS) (Goal 1, Action 17). The development of the MTSS will allow the District to address both the academic and non-academic needs of all students. Over the course of the 2023-24 school year a MTSS planning team will fully implement Universal Data Cycles (UDC) and Coordination of Services Team (COST) processes. The team will also gather feedback on UDCs and COST processes to revise and refine as needed. Site leaders will be trained on new SST processes and they will be implemented. The team will also examine current practices in academics, social & emotional, and behavior to build upon a tiered system of interventions.

The District is also maintaining the allocation of Instructional Coaches from 2022-23 to support teachers in improving instructional practice (Goal 1, Action 1). Seventy-four percent of teachers agreed or strongly agreed that instructional coaches help them improve their practice. All elementary schools will have a 1.0 FTE coach and the two middle schools will share 4.0 FTE (1.0 English Language Arts, 1.0 Math, 1.0 Social Studies, and 1.0 Science). The English Language Development and newcomers coach will also be maintained in 2022-23.

The District will continue its focus on Equity. The Director of Equity (Goal 1, Action 8) will continue to meet with both principals and teachers to address equity-related issues. For the 23-24 school year, the Director will engage principals, teachers, and staff in training sessions about addressing bias-motivated incidents and attitudes at the middle schools, particularly. The trainings will include presentations and collaborative workshops. (Goal 1, Action 18). Eighty-four percent of staff and 89% of parents agreed or strongly agreed that students from different cultural backgrounds become friends. 76% of parents, 63% of staff and 54% of students agreed or strongly agreed that students get along with each other and respect each other's differences indicating there is still work to be done.

Goal 1, Action 19 - Significant Disproportionality - While not directly informed from feedback from community partners, the District is continuing to specifically address significant disproportionality. At the end of the 2022-23 school year, MVWSD was again identified as significantly disproportionate in identifying Hispanic/Latino students as students with a disability; with an identification rate of 3.54 per CDE, which is over the target identification rate of 3.0. The district will address significant disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets. In 2023-24 In 2023-24, our collaboration with Stanford's Center to Support Excellence in Teaching (CSET) will continue. The results of the data collected during this school year will be analyzed by a faculty panel (Learning Lab). Professional learning targets will be developed and training will be provided to student-facing staff at our target population schools. Additionally, next year we will be adding personnel to support these efforts.

Fifty-six percent of staff and 64% of parents agreed or strongly agreed that underperforming students do not get the support they need. This coupled with the need to improve academic outcomes for students especially at our lower performing schools has led the District to create an

Early Literacy Team (Goal 1, Action 22). The purpose of the team is to provide resources and personnel to address the needs of students in foundational skills with a focus on our lowest performing sites: Castro School, Monta Loma, Theuerkauf and Mistral. The team will consist of one Director, five reading intervention teachers and six instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.

## Goal 2

Parents who responded to the District's LCAP/Climate survey generally find their children have positive school environments, though improvements can still be made in terms of social-emotional support. 75% of parents and 72% of staff agreed or strongly agreed that students receive the Social Emotional support they need. Lower percentages of students indicate their school focuses on student's character (62%). The District will continue to expand and implement the plan of action for social emotional learning which was developed during the 2021-22 school year (Goal 2, Action 7). Additionally, the District will continue training site administrators on the Whole School, Whole Community, Whole Child Model that was developed in 2021-22 (Goal 2, Action 8). The implementation of this model helps to ensure that every young person in every school in every community is healthy, safe, engaged, supported, and challenged.

The District has added two additional actions to this goal as well. Action 2.8 - Addressing Chronic Absenteeism - Homeless Students. MVWSD has been identified for Differentiated Assistance due to high levels of chronic absenteeism and low academic achievement for Homeless Students. The District has convened a Differentiated Assistance team that has been working collaboratively with representatives from the Santa Clara County Office of Education to develop a plan to begin to address the needs of this group of students.

Action 2.9 - Supporting Student Behavior. Results of the District's LCAP/Climate survey given in spring 2023 indicate that only 61% of students feel safe at school and only 63% feel that there are clear and fair consequences for breaking rules at my school. This combined with data collected during the District's ThoughtExchange and safety audit has prompted the District to take a more proactive role in addressing student behavior.

## Goal 3

Approximately 60% of parents who responded to the District's LCAP/Climate survey feel they can contribute to policy and decision making within the school district. Additionally, lower percentage of parents feel Mountain View Whisman supports family participation in school decision making (66%), encourages families to engage in decision making processes (55%), or provides families with opportunities to provide input on policies and programs (66%). The District will continue to convene the District Equity Advisory Committee (Goal 3, Action 3). The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district.

Additionally, the District will continue to work to streamline and differentiate communication streams so parents get information that more closely matches their family attributes, communication preferences and tone. Specifically, the District will continue to research technology systems, tools, practices, formats, etc, for audience segmentation. Set up pilots with technology platforms. Obtain feedback from stakeholders on results of research and analysis. Secure new products, protocols and pilots. Refine new policies and practices and

communicate with stakeholders (Goal 3, Action 5).

Results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 28% (an increase of +4 percentage points from the spring 2022 survey) feel that they have a say in decision making process at the District level. The District will continue the following action to continue to address these results: Goal 3, Action 8: The District and site administrators will work to facilitate opportunities for staff to provide input on District initiatives.

#### Goal 4

Staff who responded to the LCAP/Climate survey indicate there is room for improvement when it comes to receiving and giving feedback in schools. Seventy-one percent of staff indicate administrators listen to their suggestions and recommendations, but in general, lower percentages of staff feel they have a say in decision-making at their school (55%) or district level (28%). In the 2023-24 school year, the District will be continuing to work to refine and implement district-wide policies and practices that focus on retention, differentiation, and ongoing support for all staff members. (Goal 4, Action 2) . This work was delayed in 2022-23 due to staff needing to focus on other initiatives. Staff will assess MVWSD's current approach to professional development, differentiation, and ongoing staff support. This assessment will be done for certificated staff as well as classified staff to determine next steps in improving professional development and practices that support employees.

#### Goal 5

Only 31% of students indicated their school is clean on the LCAP/Climate survey. The district is continuing to implement monthly site walkthroughs for site principals with the Director of Maintenance. The goal of these walkthroughs is to ensure that facilities remain clean and areas of need can be addressed in a timely manner. Additionally, the Maintenance Department will continue cleaning checklists along with cleaning surveys that will be sent to all staff. Custodians will initial that cleaning was done in each area of the site each day/night. Added for 2023-23 are monthly evaluations of custodial schedules and regular meetings with custodial staff and the Director of Maintenance to troubleshoot issues at sites (Goal 5, Action 1).

Additionally, 72% of parents agreed or strongly agreed that the District provides resources and support for students learning and development at home and 75% agreed or strongly agreed that their child receives the resources and support they need. A team will be developing Districtwide equitable facility, technology, and student resource standards that will be publicly available and shared with educational partners (Goal 5, Action 4). While 90% of parents agree or strongly agree that their child has adequate access to technology at school, the District knows that not all students have reliable access to internet at home. The District will continue to implement MVWSDConnect (Goal 5, Action 3). MVWSDConnect is the District's project to ensure all students have access to the Internet at home. The District is investing in Citizens Broadband Radio Service (CBRS) equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home. Additionally, the District will be purchasing a small number of Chromebooks with CBRS radios built-in to distribute to students that are homeless in 2023-24 (Goal 5, Action 2).

#### Goal 6

Goal 6 is required. The California Department of Education released the lists of Districts identified for Required LCAP Goals in the 2023-24

LCAP. The two categories of identification are Student Group Performance [EC 52064 (e)(5)] and School Performance [EC 2064 (e)(6)(B)]. This education code requires The District to include a new and separate goal with supporting actions and metrics for Castro School in the 2023-24 LCAP.

The District's SELPA reviewed the draft LCAP on May 12, 2023. Feedback included recommendations for the following:

- Adjust wording from Disproportionate to Significantly Disproportionate where appropriate
- Include the results of the Annual Determination letter in the Successes section as MVWSD met all targets
- Update the Significantly Disproportionate section in the description of the aspects of the LCAP that were influenced by specific input from educational partners section to include current year data.

All feedback from the SELPA was incorporated into the LCAP.

# Goals and Actions

## Goal

Goal #	Description
1	Develop and Implement effective and consistent instructional practices that meet the needs of all students.

An explanation of why the LEA has developed this goal.

It is important to develop a districtwide program for culturally responsive and effective instruction that defines high quality, culturally relevant teaching strategies. Through this culturally responsive teaching we can stimulate students' cognitive development and create students that are flexible thinkers. When the tools and strategies developed blend together, they create the social, emotional, and cognitive conditions that accelerates learning for all students. Emerging findings from brain science reveal that students' cultural contexts, in particular, are fundamental to their learning. Additionally, this program will ensure a coherent approach to instruction rather than introducing a series of unrelated new instructional initiatives.

This goal aligns to the District's SP2027 Goal 1 and State Priorities 2,4,7, and 8

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in ELA on the California Assessment of Student Performance and Progress (CAASPP).	71% of students met or exceeded standards in ELA in spring 2019.  The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in spring 2019:	Data for this metric will not be available until summer 2022. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2022-23 LCAP.  Data for the Spring 2022 CAASPP	Data for this metric will not be available until summer 2023. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2023-24 LCAP.		80% of students overall will meet or exceed standards in ELA  The following are desired outcomes for students in significant subgroups:  Socio Economically Disadvantaged (SED) - 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socio Economically Disadvantaged (SED) - 44%</p> <p>English Language Learners (ELL) - 20%</p> <p>Reclassified Fluent English Proficient (RFEP) - 70%</p> <p>Students With Disabilities (SWD) - 25%</p> <p>Hispanic/Latino - 49%</p> <p>Asian - 90%</p> <p>White - 87%</p> <p>CAASPP Assessments were not given in Spring 2020 or 2021</p>	<p>Assessments Added in Fall 2022:</p> <p>66% of students met or exceeded standards in ELA in spring 2022 on the California Assessment of Student Performance and Progress (CAASPP). The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in spring 2022:</p> <p>Socio Economically Disadvantaged (SED) - 34%</p> <p>English Language Learners (ELL) - 13%</p> <p>Reclassified Fluent English Proficient (RFEP) - 66%</p> <p>Students With Disabilities (SWD) - 29%</p> <p>Hispanic/Latino - 38%</p> <p>Asian - 90%</p> <p>White - 83%</p>			<p>English Language Learners (ELL) 41%</p> <p>Reclassified Fluent English Proficient (RFEP) - 79%</p> <p>Students With Disabilities (SWD) - 47%</p> <p>Hispanic/Latino - 63%</p> <p>Asian - 93%</p> <p>White - 90%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards in math on the California Assessment of Student Performance and Progress (CAASPP)	<p>64% of students met or exceeded standards in math in spring 2019</p> <p>The following are the percentages of students in each significant subgroup that met or exceeded standards in math in spring 2019:</p> <ul style="list-style-type: none"> <li>Socio Economically Disadvantaged (SED) - 32%</li> <li>English Language Learners (ELL) -18%</li> <li>Reclassified Fluent English Proficient (RFEP) - 60%</li> <li>Students With Disabilities (SWD) - 22%</li> <li>Hispanic/Latino - 36%</li> <li>Asian - 89%</li> <li>White - 84%</li> </ul> <p>CAASPP Assessments were not given in Spring 2020 or 2021</p>	<p>Data for this metric will not be available until summer 2022. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2022-23 LCAP.</p> <p>Data for the Spring 2022 CAASPP Assessments Added in Fall 2022:</p> <p>59% of students met or exceeded standards in math in spring 2022 on the California Assessment of Student Performance and Progress (CAASPP). The following are the percentages of students in each significant subgroup that met or exceeded standards in math in spring 2022:</p> <ul style="list-style-type: none"> <li>Socio Economically Disadvantaged (SED) - 24%</li> </ul>	<p>Data for this metric will not be available until summer 2023. The data will be analyzed when available. The outcomes will be updated as part of the annual update for the 2023-24 LCAP.</p>		<p>80% of students overall will meet or exceed standards in math</p> <p>The following are desired outcomes for students in significant subgroups:</p> <ul style="list-style-type: none"> <li>Socio Economically Disadvantaged (SED) - 50%</li> <li>English Language Learners (ELL) - 41%</li> <li>Reclassified Fluent English Proficient (RFEP) - 71%</li> <li>Students With Disabilities (SWD) - 43%</li> <li>Hispanic/Latino - 53%</li> <li>Asian - 92%</li> <li>White - 89%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Language Learners (ELL) -12% Reclassified Fluent English Proficient (RFEP) - 54% Students With Disabilities (SWD) - 23% Hispanic/Latino - 25% Asian - 90% White - 81%			
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards District iReady ELA Diagnostic 3 in May 2021	71% of students met or exceeded standards in ELA in spring 2021 on iReady Diagnostic 3.  The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in May 2021: Socio Economically Disadvantaged (SED) - 37% English Language Learners (ELL) 26% Reclassified Fluent English Proficient (RFEP) - 65%	71% of students met or exceeded standards in ELA in spring 2022 on iReady Diagnostic 3.  The following are the percentages of students in each significant subgroup that met or exceeded standards in ELA in May 2022: Socio Economically Disadvantaged (SED) - 34% English Language Learners (ELL) 27% Reclassified Fluent English Proficient (RFEP) - 64%	66% of students met or exceeded standards in ELA in spring 203 on iReady Diagnostic 3.  The following are the percentages of students in each significant student group that met or exceeded standards in ELA in May 2023: Socio Economically Disadvantaged (SED) - 32% English Language Learners (ELL) 23% Reclassified Fluent English Proficient (RFEP) - 65%		80% of students overall will meet of exceed standards in ELA.  The following are desired outcomes for students in significant subgroups:  Socio Economically Disadvantaged (SED) - 54% English Language Learners (ELL) -46% Reclassified Fluent English Proficient (RFEP) - 74% Students With Disabilities (SWD) - 50% Hispanic/Latino - 57%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students With Disabilities (SWD) 31% Hispanic/Latino - 41% Asian - 90% White - 84%	Students With Disabilities (SWD) 35% Hispanic/Latino - 39% Asian - 91% White - 84%	Students With Disabilities (SWD) 34% Hispanic/Latino - 35% Asian - 89% White - 83 %		Asian - 92% White - 89%
Decrease by 10 percentage points the number of students both overall and in significant subgroups not meeting standards District iReady math Diagnostic 3 in May 2021	66% of students met or exceeded standards in math in spring 2021 on iReady Diagnostic 3.  The following are the percentages of students in each significant subgroup that met or exceeded standards in math in May 2021: Socio Economically Disadvantaged (SED) - 30% English Language Learners (ELL) 23% Reclassified Fluent English Proficient (RFEP) - 61% Students With Disabilities (SWD) 29% Hispanic/Latino - 34% Asian - 91%	68% of students met or exceeded standards in math in spring 2022 on iReady Diagnostic 3.  The following are the percentages of students in each significant subgroup that met or exceeded standards in math in May 2022: Socio Economically Disadvantaged (SED) - 29% English Language Learners (ELL) 25% Reclassified Fluent English Proficient (RFEP) - 64% Students With Disabilities (SWD) 30% Hispanic/Latino - 33% Asian - 92%	64% of students met or exceeded standards in Math in spring 203 on iReady Diagnostic 3.  The following are the percentages of students in each significant student group that met or exceeded standards in Math in May 2023: Socio Economically Disadvantaged (SED) -28 % English Language Learners (ELL) 23% Reclassified Fluent English Proficient (RFEP) - 63% Students With Disabilities (SWD) 30% Hispanic/Latino - 31% Asian - 91%		80% of students overall will meet of exceed standards in math.  The following are desired outcomes for students in significant subgroups:  Socio Economically Disadvantaged (SED) - 49% English Language Learners (ELL) -44% Reclassified Fluent English Proficient (RFEP) - 72% Students With Disabilities (SWD) - 48% Hispanic/Latino - 45% Asian - 93% White - 83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White - 80%	White - 81%	White - 84%		
Reclassification rate	The reclassification rate in 2021 was 16.3% (initial) Corrected Rate: 10.8% (adjustment made due to a reporting error).	The reclassification rate in 2021-22 was 12.2%. Please note that the percentage reported in last year's LCAP was incorrect. The actual reclassification rate in 2020-21 was 10.8%	The reclassification rate in 2022-23 was 15.8%		Increase the reclassification rate to 24.3%
Percentage of Long Term English Language Learners	5.3% of students were Long Term English Language Learners	10.2% of ELs are LTELs in the spring 2022. Please note that the percentage reported in last year's LCAP was incorrect. The actual percentage of ELs who were LTELs in Spring 2021 was 13%	4.9% of MVWSD ELs are LTELs in spring 2023.		Decrease the percentage of Long Term English Language Learners to 3.0%
English Learners who maintained a level 4 or gained a level on the spring 2021 ELPAC	37% of English Learners who participated in the Summative ELPAC with MVWSD in 2021 maintained a level 4 or gained one or more levels.	Data for this metric will not be available until summer 2022. It will be updated and added to the 2022-23 LCAP  Data added in Fall 2022: 51% of English Learners who participated in the	Data for this metric will not be available until summer 2023. It will be updated and added to the 2023-24 LCAP		56% of English Learners will maintain a level 4 or gain one or more levels on the ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Summative ELPAC with MVWSD in 2021 maintained a level 4 or gained one or more levels.			
Percentage of students who made 1 year's growth in English Language Arts based on the results of iReady assessments	55% made one year's growth in Reading	62% made one year's growth in Reading in 2021-22	60% made one year's growth in Reading in 2022-23		75% of students will make one year's growth.
Percentage of students who made 1 year's growth in mathematics based on the results of iReady assessments	47% made one year's growth in math	61% made one year's growth in math In 2021-22	58% made one year's growth in math in 2022-23		70% of students will make one year's growth.
Designated English Language Development Schedules	All English Language Learners received Designated English Language Development in the 2020-21 school year as part of regular instruction as evidenced by walkthroughs and meetings with site administrators. Having sites develop	All sites submitted master schedules that indicated when designated ELD took place during the school day in Fall 2021-22, with a minimum of 120 minutes a week in TK-K and 150 minutes a week in grades 1-8. District administrators visited every site to	2022-23: 100% of sites submitted master schedules for ELD		100% of schools will have Designated ELD outlined for all classes on their instructional schedules.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and submit formal instructional schedules for all classrooms is a new process that will be implemented in 2021-22 and baseline data will be updated in the 2021-22 LCAP	walk through classrooms and work collaboratively with site leaders on the administration and management of designated ELD, including addressing professional development needs for teachers.			
Newcomer Plans	While the District and sites have plans for newcomers they are not formalized nor does the District have consistent criteria that must be met.	Sites began to formulate and implement individual strategies to address the needs of newcomers in 2021-22 with mixed success. The District will develop a comprehensive Newcomer Plan.	This metric has been removed from the LCAP as it was determined it was an action rather than a metric. Goal 1, Action 13 describes the District's action steps to support newcomer students.		This Metric has been removed from the LCAP.  Initial desired outcome: 100% of schools will have consistent newcomer plans that are effective and meet District criteria. New desired outcome: The District will implement a districtwide plan for newcomers.
Disproportionality - MVWSD is significantly disproportionate within Special Education by	At the end of the 2019-20 MVWSD had 50% of students identified as Hispanic/Latino also	At the end of the 2020-21 school year, MVWSD was identified as disproportionate in	At the end of the 2021-22 school year MVWSD was again identified as disproportionate in		This desired outcome was revised for 2023-24: Decrease Identification rate to 3.0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
overrepresentation of Hispanic/Latino students in the specific learning disability category.	identified as having a Specific Learning Disability, thus identifying MVWSD as significantly disproportionate	identifying Hispanic/Latino students as students with a disability; with an identification rate of 4.97 per CDE, which is 3.0 over the target identification rate. The CDE goal for the 2020-21 school year for MVWSD was 1.97 identification rate. This rate is known as the Risk Ratio rate and is determined by dividing the risk of a particular outcome for children in one racial or ethnic group within a LEA (analysis group) by the risk of that same outcome for children in all other racial or ethnic groups within the LEA (comparison group). The District will measure this metric using the Risk Ratio moving forward.	identifying Hispanic/Latino students as students with a specific learning disability (SLD); with an identification rate of 3.54 per CDE, which is still over the 3.0 threshold for target identification though improved from the previous year. The CDE goal for the 2020-21 school year for MVWSD was and will continue to be a 1.97 identification rate.		Original Desired Outcome: Be cleared from being identified as significantly disproportionate - MVWSD will have a match in overall percentage of our Hispanic/Latino population to that identified as having a Specific Learning Disability
Implementation of Academic Content Standards Self Reflection Tool Rubric	The State Board of Education adopted self-reflection tool for implementation of	The State Board of Education adopted self-reflection tool for implementation of	The District had one all 4's and 5's with the except of one 3 on the Self Reflection tool for		This desired outcome was revised for 2023-34. Obtain rubric scores of at least 4 on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	state standards was completed and approved on June 17, 2021	state standards was completed and approved on June 16, 2022	implementation of state standards.		all areas of the Academic Content Standards Self Reflection Tool Rubric  Original Desired Outcome: Yearly completion and approval of the State Board of Education adopted self-reflection tool for implementation of state standards
Revised Metric: Course Access - Percentage of students in grades 1-8 that have access to a Broad Course of Study  Original Metric: Implementation of Broad Course of Study Self Reflection Tool	The State Board of Education adopted self-reflection tool for a broad course of study was completed and approved on June 17, 2021	The State Board of Education adopted self-reflection tool for a broad course of study was completed and approved on June 16, 2022	2022-23 100% of students have access to a broad course of study based on data from the District's student information system		Revised Desired Outcome: 100% of students in grades 1-8 will have access to a broad course of study based on data from the District's information system  Original Desired Outcome: Yearly completion and approval of the State Board of Education adopted self-reflection tool for a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of parents who agreed or strongly agreed that their child had access to a broad range of subjects on the LCAP/Climate Survey.	73% agreed or strongly agreed	78% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	82% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey		Increase to 80% agree or strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Coaches	<p>Provide 1.0 FTE Instructional coach for each elementary school and 1.0 FTE instructional coach for each of the following subjects in middle school: Social Studies, Science, English Language Arts and mathematics. The two middle schools will share. Provide 1.0 FTE Districtwide technology coach and continue with coach focused on English Language Development and Newcomers.</p> <p>Research indicates that coaching is an essential component of an effective professional development program. Coaching builds will, skill, knowledge, and capacity for all teachers.</p>	\$2,449,232.00	Yes
1.2	Data Platform - SchoolCity	Use SchoolCity to administer classroom assessments and monitor student achievement throughout and across school years. SchoolCity allows teachers to see how their students are performing and to use that information to personalize instruction and provide additional support.	\$38,000.00	No
1.3	iReady Assessment and Instruction	Implement iReady as the District's diagnostic assessment for grades K-8 three times per year, August, December and May and provide the	\$184,008.00	No

Action #	Title	Description	Total Funds	Contributing
		instructional component to all teachers to use as a supplement. These assessments help teachers identify what students know and can do in different domains to support their students' learning. Results are disaggregated after each administration, shared with the community and individual reports are sent to parents/guardians.		
1.4	Analyze, disaggregate, and report on student achievement data	Disaggregate and analyze student data from state and District assessments/reports using the Districts data protocol and universal data cycles implemented in 2022-23 to ensure equitable access and achievement for all students with a focus on English Learners, Socio-Economically Disadvantaged students, foster youth, Students with Disabilities and other significant subgroups. Revise and refine as necessary.	\$0.00	No
1.5	Response to Instruction	Continue to implement and refine the District's Response to Instruction Plan. At the elementary level, each site has dedicated STEAM teachers that provide instruction to students and allow classroom teachers to work with small groups of students to meet intervention or enrichment needs. At the middle school level, students who need intervention are given an RTI period in their schedule. RTI benefits students because its data-driven instruction and regular progress monitoring help tailor instruction to what students need.	\$2,172,357.00	Yes
1.6	Summer Programming	Provide a variety of summer programs via the Expanded Learning Opportunities Program in partnership with Right At School and YMCA. In Summer 2023 MVWSD will provide students access to the following programs: MVWSD+ Summer Camp, operated by YMCA and RAS Teacher-led enrichment workshops Elevate Math	\$396,000.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>Valdes Summer Math Institute Peninsula Bridge Summer</p> <p>District staff will continue to refine ELOP summer intersession programming.</p>		
1.7	Targeted Student Support Funding	The District allocates each school funds to support target students - English Learners, Foster Youth and Socio-Economically Disadvantaged students. Allocations are based on each sites' unduplicated count and are used to provide supplemental programs to improve student outcomes.	\$329,800.00	Yes
1.8	Director of Equity	The District will continue to have an Equity Director. The Equity Director is charged with assisting the Superintendent in the development and implementation of proactive diversity, equity, and inclusion initiatives to support the district plans. She is expected to engage classified and certificated staff, families, and students to build an inclusive environment in schools along with championing the importance and value of a diverse and inclusive environment for all who learn, work, and partner with the district. The Equity Director is also responsible for designing and implementing training initiatives on cultural competencies and other topics to increase awareness and to support the value of equity and inclusion and work collaboratively with District-level instructional leaders to support the use of culturally relevant pedagogy and practice.	\$275,289.00	Yes
1.9	Designated English Language Development	Maintain existing Designated English Language Development expectations: 150 min/week of explicit language development time for every student, clearly outlined on each school's schedule. Continue to provide support to sites and staff to refine Designated English Language instruction.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Designated English Language Development instruction focuses on English Learners developing the language skills needed to learn content taught in English and develop academic proficiency.		
<b>1.10</b>	Designated English Language Development	<p>Provide every K-5 teacher a subscription to Reading A-Z and access to Grammar Gallery to supplement Designated English Language Development lessons. Research and possibly add additional programs.</p> <p>These subscriptions provide additional tools and materials teachers need to help students build their oral language, reading, and writing skills and achieve academic language proficiency.</p>	\$100,000.00	No
<b>1.11</b>	Designated English Language Development	Continue to audit site Designated English Language Development practices to identify strengths and areas of growth and compile best features and practices across the district to continue to improve Designated English Language Development instruction and improving outcomes for English Language Learners.	\$0.00	No
<b>1.12</b>	Integrated English Language Development	Teachers will continue to incorporate best practices for Integrated English Language Development into all subject areas as demonstrated by evidence of key SLOP strategies in every classroom. This expectation will be supported by district and site professional development as well as regular integrated ELD walkthroughs/feedback sessions for teachers by district and site administrators.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	English Language Learners - Newcomers	The District will Implement a newcomer plan with supplemental resources in 2023-24. The plan will include the hiring of three Newcomer teachers - one for each middle school and one itinerant teacher to be shared among the elementary schools.	\$469,288.00	No
1.14	Progress Monitoring	<p>A more centralized system of Progress Monitoring will be designed in summer 2023 and implemented in winter 2024, to be aligned with the district's MTSS system. Teachers and principals will focus more on individual RFEP students who are not making adequate progress.</p> <p>Progress monitoring happens consistently in MVWSD although improving processes and procedures will make it easier for administrators and teachers to ensure that students are making appropriate progress in acquiring English and content proficiency.</p>	\$0.00	No
1.15	Co-Teaching	<p>The District will continue to implement co-taught classes in English Language Arts and mathematics at both middle schools. Two co-taught Transitional Kindergarten classrooms and one preschool co-taught class will be added for 2023-24</p> <p>Co-teaching allows more opportunities for small group and one-to-one learning and stronger modeling during lessons as two teachers are collaborating on lesson design.</p>	\$9,000.00	No
1.16	Intensive Reading Instruction	The District will continue to provide an intensive reading curriculum to all schools to better support students with building foundational reading skills with a focus on Students with Disabilities. The curriculum will be taught at least three days per week. Teachers will use identified progress monitoring systems within the curriculum to determine and plan for continued instruction.	\$42,417.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Reading Intervention provides students with an opportunity to increase reading skills at their instructional level. A key aspect of reading intervention is developing self-esteem through acquisition of reading and writing skills and strategies. Students gain confidence and their skills improve through instruction in decoding, comprehension, writing, study skills, This action also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan and Special Education Plan (SEP)</p>		
<b>1.17</b>	Multi Tiered System of Support	<p>Develop MVWSD's Multi Tiered System of Support (MTSS) to improve instruction, differentiate learning and align systems. Over the course of the 2023-24 school year a MTSS planning team will fully implement Universal Data Cycles (UDC) and Coordination of Services Team (COST) processes. The team will also gather feedback on UDC and COST process to revise and refine as needed. Site leaders will be training on new SST process and they will be implemented. The team will also examine current practices in academics, social &amp; emotional, and behavior to build upon tiered system of interventions.</p> <p>The development of this Framework will allow the District to address both the academic and non-academic needs of all students. The framework will be comprehensive and detail how and when to administer support and allow for the tools and time to implement such strategies. This action also encompasses actions outlined in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan.</p>	\$0.00	No
<b>1.18</b>	Equity Seminars	The district is engaging all staff in a series of workshops designed to increase knowledge related to the topic of Equity. These seminars are	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>designed collaboratively by district leadership and delivered by the district's Equity Director.</p> <p>The Director of Equity will continue to meet with both principals and teachers to address equity-related issues. For the 2023-24 school year, the Director will engage principals, teachers, and staff in training sessions about addressing bias-motivated incidents and attitudes at the middle schools, particularly. The trainings will include presentations and collaborative workshops.</p>		
<b>1.19</b>	Addressing Significant Disproportionality	<p>The district will address significant disproportionality to support Hispanic/Latino students, both English only and English Learners, to meet academic targets by partnering with Stanford's Center to Support Excellence in Teaching. The results of the data collected during the 2022-23 school year will be analyzed by a faculty panel (Learning Lab). Professional learning targets will be developed and training will be provided to student-facing staff at our target population schools. Additionally, next year we will be adding personnel to support these efforts.</p> <p>This action is also tied to actions in the District's approved Comprehensive Coordinated Early Intervening Services (CCEIS) plan.</p>	\$17,000.00	No
<b>1.20</b>	Dyslexia Plan	<p>The District has been working to develop a Dyslexia Plan. The plan is designed to identify and provide academic supports to students experiencing reading difficulties or who are identified as at risk for dyslexia.</p> <p>In 2023-24 the District will continue to implement universal screening and work to expand its plan. Professional development will be provided to teachers and support staff.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.21</b>	Early Literacy Team	<p>For the 2023-24 school year the District is adding an Early Literacy Team. The purpose of the team is to provide resources and personnel to address the needs of students in foundational skills with a focus on our lowest performing sites: Castro School, Monta Loma, Theuerkauf and Mistral.</p> <p>The team will consist of one Director, 5 reading intervention teachers and 6 instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.</p>	\$922,018.20	No
<b>1.22</b>	Course Access	<p>Eight-Period Middle School Schedule</p> <p>The District wants all students to be enrolled in a Broad Course of Students. Additionally, the District wants to ensure that underrepresented students have access to, and are enrolled in, programs and services developed and provided for low income, English learner, foster youth, and Students with Disabilities. The District has implemented a 8-period schedule at both middle schools which allows all students to have access to core subjects, at least one choice elective and Response to Instruction as needed. The schedule also ensures that English Learners have access to English Language Development and Students with Disabilities have access to co-taught classes and or instructional support as needed.</p>	\$0.00	No
<b>1.23</b>				

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The District worked on the majority of actions in Goal 1 during the 2022-23 school year. In some areas the District needed to shift priorities in order to address new initiatives and staffing issues. Co-teaching continued to be implemented at the District's middle schools however it was not implemented at Castro or Landels due the inability to hire staff. Programs to increase opportunities for underrepresented students was not completed in 2022-23. This is a strategic plan item and the District has made some shifts in its plan in order to address new initiatives and issues. This item will be removed for 2023-24 as work will not commence until the 2024-25 school year. The District's action for Addressing Disproportionality was partially completed. Scheduling difficulties incurred slowing the work although this collaboration was effective at gathering data from teachers and students of our target population that will help inform our next steps. The Coordinator of Expanded Learning was reassigned mid-way through the school year to fill a principal vacancy. A consultant was brought in to support the implementation of the Expanded Learning Opportunities Program and work continued. A coach for Special Education was not hired in 2023-24. The District has reorganized the Special Education Department and this action step will be removed. Support for the District's Title 1 School - hiring instructional assistants. The District was unable to fully staff this action. This action will be removed from Goal 1 along with Goal 1, Action 7 - Funding for the District's Title 1 School. The District will be adding a new Goal - Goal 6 to specifically address outcomes for students and Castro Elementary School in the 2023-24 LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Instructional Coaches: The salary and benefit costs for the instructional coaching team were slightly more than estimated.  
 Data Platform - SchoolCity: The cost of SchoolCity was slightly less than budgeted.  
 Response to Instruction: The salary and benefit costs of the Response to Instruction teachers (STEAM teachers) was more than budgeted.  
 Summer Programming: The cost for offering our summer programs was less than estimated as fewer students attended than anticipated.  
 Funding for the District's Title I School: The cost of the supplemental personnel was less than budgeted.  
 Targeted Student Support Funding: This funding is based on the District's unduplicated count which increased based on October counts making the estimated actual more than budgeted.  
 Director of Equity: Salary and benefit costs for the Director of Equity were slightly more than budgeted.  
 Designated ELD: The cost of provided Reading A to Z and Grammar Gallery were slightly more than budgeted.  
 Integrated ELD: The cost of providing professional development was less than budgeted due to scheduling constraints.  
 English Language Learners - Newcomers: The contract for Imagine Learning was less than budgeted.  
 Co-Teaching: The District continued co-teaching but was unable to provide professional development in 2022-23 so there were no expenditures.

intensive Reading Instruction: The District bought more reading curriculum than was anticipated increasing expenditures.  
Equity Seminars: The cost to provide the equity seminars and pay staff was slightly more than budgeted.  
Programs to increase opportunities for underrepresented students: The District contracted with Hanover Research to support this project. The District delayed work on this action so the contract was reassigned to cover different projects not in the LCAP.  
Coordinator of Expanded Learning; The staff member filling this position was moved to take over as a principal in the middle of the year so expenditures were less than budgeted.  
Coach for Special Education: The District did not hire this position so there were no expenditures.  
Support for the District's Title 1 School - Instructional Assistants: The District was unable to hire eight instructional assistants and there was turnover throughout the school year so estimated actuals are lower than budgeted.

Goal 1 contained 5 actions dedicated to increasing or improving services for unduplicated students. The District's percentage to increase or improve services for unduplicated pupils was 6.96% or \$2,740,686.

The District has one action that will not be fully expended - Action 1.25 as staff was unable to be hired. Overall the District spent \$5,462,540 on these actions. See amounts below.

Action 1: Instructional Coaches Budgeted Expenditure: \$2,282,045 Estimated Actual Expenditure: \$2,307,160

Action 5: Response to Instruction Budgeted Expenditure: \$2,011,231 Estimated Actual Expenditure: \$2,172,375

Action 8: Targeted Student Support Program Budgeted Expenditure: \$307,600 Estimated Actual Expenditure: \$320,600

Action 9: Director of Equity Budgeted Expenditure: \$276,336 Estimated Actual Expenditure: \$277,920

Action 20: Programs to increase opportunities for underrepresented students Budgeted Expenditure: \$67,500 Estimated Actual Expenditure: \$95,000

Action.25: Support for the District Title 1 School - Instructional Assistants Budgeted Expenditure: \$502,959 Estimated Actual Expenditure: \$289,485

An explanation of how effective the specific actions were in making progress toward the goal.

Work on action steps listed in Goal 1 were effective and moved the District toward its goal of Developing and Implementing effective and consistent instructional practices that meet the needs of all students.

Instructional Coaches: All sites benefitted from having instructional coaches to directly work with teachers on improving instructional practices. The District believes that by investing in solid first teaching gains will be made in closing the achievement gap. Three actions were focused on the use of Data. The District has a data platform and common Benchmark assessments. As a part of the work the District is doing to develop and implement its Multi Tiered System of Support, the District developed and implemented Universal Data Cycles, which includes the district's process and protocol for analyzing data to drive instructional decisions for students. As a part of this process, sites engaged in the process of developing cyclical action plans at multiple levels, classroom, grade level/department level, and sitewide.

District and site staff regularly review this data using a defined District protocol to determine instructional next steps. These practices will be further refined as the District continues to build out its Multi Tiered System of Support. The District continued to implement Response to Instruction. The District's Response to Instruction Initiative was developed as a strategy for closing the achievement gap that exists by having



additional teachers push in at grade levels. This allows sites to lower the teacher to student ratios through small groups supporting our most challenged learners which are our English Learners and Socio- Economically Disadvantaged students at all schools. Summer Programming: With district partners, students, primarily from underserved backgrounds, received programming for math, ELA, science, and enrichment. Families were also offered childcare until 6:00 p.m. daily. Funding for the District's Title 1 School: The District has one identified Title 1 school where the academic and social emotional challenges are greater than any other school in the District. The District allocated additional resources to this school including the hiring additional instructional coach. All sites were provided Targeted Student Support Program funds. These funds are used to support English Learners, Foster Youth and Socio-Economically Disadvantaged students. Sites used these funds to purchase additional tutoring support and supplemental materials. Director of Equity and Equity Seminars: The Director of Equity continued work training certificated staff and classified staff during the 2021-22 school year related to anti-racism, bias, and equitable access. Six actions were directly related to supporting English Language Learners and ensuring an intentional focus on providing Designated and Integrated English Language Development so that English Learners can reclassify. The District's reclassification rate increased from 12.2% in 2020-21 to 15.8% in 2022-23. Two actions were specifically targeted at supporting students with disabilities. The District continued with co-teaching classes and provided additional professional development to the co-teaching teams. Evidence based reading curriculum was used at all sites for reading intervention. The District continued work to address disproportionality with its partnership with the Center for Educational Excellence at Stanford University. District staff implemented universal screening and worked to further develop its plan to support students with reading difficulties and dyslexia.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The District added a desired outcome for the metric: English Learners maintaining a level 4 or gaining 1 or more levels on the ELPAC. The desired outcome is 56%. Disproportionality: The Desired Outcome for this metric as been revised: Decrease identification rate to 3.0. Implementation of Academic Standards: This metric was revised to include rubric scores from the Academic Content Standards Self Reflection Tool Rubric. The District wants to score at least a 4 in all areas. The Metric - Implementation of Broad Course of Study Self Reflection Tool has been revised to Course Access - Percentage of students in grades 1-8 that have access to a Broad Course of Study. The desired outcome for this metric was also revised to 100% of students in grades 1-8 will have access to a broad course of study based on data from the District's information system. The metric for Newcomer Plans has been removed as it was determined it was an action rather than a metric. Goal 1, Action 13 describes the District's action steps to support newcomer students. Programs to increase opportunities for underrepresented students action will be removed. It has been delayed until the 2024-25 school year. The Coordinator of Expanded Learning position will be eliminated. Staff has been reorganized to manage the Extended Learning Opportunities program. Goal 1, Action 23 in 2022-23: A coach for Special Education was not hired in 2023-24. The District has reorganized the Special Education Department and this action step will be removed. Support for the District's Title 1 School - hiring instructional assistants. The District was unable to fully staff this action. This action will be removed from Goal 1 along with Goal 1, Action 7 - Funding for the District's Title 1 School. and Goal 1, Action 25 - Support for the District's Title 1 School. The District will be adding a new Goal - Goal 6 to specifically address outcomes for students and Castro Elementary School in the 2023-24 LCAP.

A new action has been added to help address the early literacy needs of our students. A Literacy Team is being hired and will include the following staff: One Director, 5 reading intervention teachers and 6 instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.

An additional action was added (Goal 1, Action 22) to outline the District's work to ensure that students have access to, and are enrolled in, programs and services developed and provided to low income, English learner, foster youth, and Students with Disabilities. The District has implemented a 8-period schedule at both middle schools which allows all students to have access to core subjects, at least one choice elective and Response to Instruction as needed. The schedule also ensures that English Learners have access to English Language Development and Students with Disabilities have access to co-taught classes and or instructional support as needed.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
2	Develop and implement programs and processes to equitably and effectively support students' social-emotional health and behavior.

An explanation of why the LEA has developed this goal.

The Collaborative for Academic and Social Emotional Learning meta-analysis of 2011 indicates that Social-Emotional Learning instruction with fidelity has demonstrated an average of 11 percentage-point increase in student achievement as measured on standardized assessments. Data from the Coalition on Positive Behavior Intervention and Supports, National Center for School Mental Health, and National Center for Safe and Supportive Schools indicates school districts implementing equitable practices and processes for social-emotional and behavioral health have seen out of school and out of classroom disciplinary actions drop up to 25% of year 1 of a 5 year implementation process. Social emotional learning increases self-awareness, academic achievement, and positive behaviors both in and out of the classroom. Research shows that the health of students is linked to their academic achievement. By working together, the various sectors can ensure that every young person in every school in every community is healthy, safe, engaged, supported, and challenged. Additionally, evidence shows suspension isn't effective in changing a student's behavior and can affect their wellbeing. A growing body of research shows suspension increases the likelihood of failing school and dropping out as well as contact with the criminal justice system

This goal is aligned to SP 2027 Goal Area 2 and State Priorities 5 and 6.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	Spring 2020: District - 96.5% Bubb Elementary - 96.5% Castro Elementary - 95.4% Crittenden Middle - 96.7%	Spring 2022: District - 95.0% Bubb Elementary - 96.4% Castro Elementary - 91.1% Crittenden Middle - 94.3%	Spring 2023: District - 94.2% Bubb Elementary - 95.3% Castro Elementary - 91.5% Crittenden Middle - 94.7%		Maintain or increase to 97% overall and for all schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Graham Middle - 96.9% Huff Elementary - 97.3% Landels Elementary - 96.5% Mistral Elementary - 96.3% Monta Loma Elementary - 96% Stevenson Elementary - 97% Theuerkauf Elementary - 95% Vargas Elementary - 95.9%	Graham Middle - 95.8% Imai (Former Huff) Elementary - 96.3% Landels Elementary - 94.6% Mistral Elementary - 95.0% Monta Loma Elementary - 93.8% Stevenson Elementary - 96.2% Theuerkauf Elementary - 93.1% Vargas Elementary - 95.0%	Graham Middle - 94.2% Imai (Former Huff) Elementary - 94.2% Landels Elementary - 93.6% Mistral Elementary - 94.2% Monta Loma Elementary - 92.8% Stevenson Elementary - 95.6% Theuerkauf Elementary - 92.4% Vargas Elementary - 94.2%		
Chronic Absenteeism Rate	2019 California Dashboard Overall Rating - Yellow English Learners - Orange Homeless - Orange Socioeconomically Disadvantaged - Yellow Students with Disabilities - Orange African American - Orange Asian - Blue Filipino - Yellow	No data for chronic absenteeism was published on the California Dashboard in December 2021. The following data is from Dataquest for the 2020-21 school year. Overall - District: 4.6%, Bubb - 4.0%, Crittenden 4.2%, Landels - 6.6%, Imai - 2.4%, Mistral - 2.8%, Graham - 2.6%, Vargas - 4.5%, Castro - 12.7%, Monta Loma - 6.5%, Stevenson -	2021-22 California Dashboard ratings were published in December 2022. Ratings for this dashboard are based on the following scale Very Low, Low, Medium, High and Very High. The District would like to have Low or Very Low ratings for Chronic Absenteeism. Overall - High English Learners - Very High		Maintain or increase overall rating and subgroup ratings to green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic/Latino - Green Pacific Islander - Yellow White - Green	1.8%, Theuerkauf - 8.0% English Learners - District - 0.4%	Homeless - Very High Socioeconomically Disadvantaged - Very High Students with Disabilities - Very High African American - High Asian - Medium Filipino - High Hispanic/Latino - Very High Two or More Races - Medium White - High Pacific Islander - No Performance Rating		
Middle School Dropout Rate	0%	0% in 2021-22	0% in 2022-23		Maintain zero middle school dropouts
Suspension Rates	2019 California Dashboard Overall - Green English Learners - Green Homeless - Yellow Socioeconomically Disadvantaged - Yellow Students with Disabilities - Green	No data for suspensions was published on the California Dashboard in December 2021. The following data is from Dataquest for the 2020-21 school year. Suspension Rates Overall - District: 0.3%, Bubb - 0%, Crittenden 0.3%,	2021-22 California Dashboard ratings were published in December 2022. Ratings for this dashboard are based on the following scale Very Low, Low, Medium, High and Very High. The District would like to have Low or Very Low		Maintain or increase overall rating and subgroup ratings to green or blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American - Green Asian - Blue Filipino - Blue Hispanic/Latino - Yellow Two or More Races - Yellow White - Green	Landels - 0%, Imai - 0.6%, Mistral - 0%, Graham - 0.5%, Vargas - 0%, Castro - 1.2%, Monta Loma - 0%, Stevenson - 0%, Theuerkauf - 0% English Learners - District - 0.4%	ratings for Suspension. Overall - Medium English Learners - High Homeless - High Socioeconomically Disadvantaged - High Students with Disabilities - High African American - High Asian - Low Filipino - Medium Hispanic/Latino - Medium Two or More Races - Low White - Low		
Expulsion Rates	0%	0% for spring 2022	0% for 2022-23		Maintain zero expulsions
Entering Discipline Data	The error rate for entering discipline data into Powerschool was 15% at the end of 2019-20.	The error rate for entering discipline data into Powerschool was 22% at the end of 2021-22.	The error rate for entering discipline data into Powerschool was 18% at the end of 2022-23.		Decrease error rate to 9%
The percentage of students who agreed or strongly agreed that they feel safe at school on the LCAP/Climate Survey.	93% agreed or strongly agreed	72% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	61% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey		Increase to 97% agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of students who agreed or strongly agreed that adults care about their success on the LCAP/Climate Survey.	86% agreed or strongly agreed	79% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	74% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey		Increase to 90% agree or strongly agree
The percentage of students who agreed or strongly agreed that my school focuses on a students character on the LCAP/Climate Survey.	65% agreed or strongly agreed	62% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	on the spring 2023 LCAP/Climate Survey 57% agreed or strongly agreed		Increase to 80% agree or strongly agree
The percentage of staff who agreed or strongly agreed that students social emotional needs were met on the LCAP/Climate Survey.	76% agreed or strongly agreed	72% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	72% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey		Increase to 85% agree or strongly agree
The percentage of parents who agreed or strongly agreed that their students social emotional needs were met on the LCAP/Climate Survey.	68% agreed or strongly agreed	75% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	77% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey		Increase to 75% agree or strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	At Risk Supervisors	<p>Continue to have 11.0 FTE At-Risk Supervisors for the District schools. At-Risk Supervisors will continue to be supported and trained through regular professional development opportunities over the course of 2023-24 in order to increase their positive impact on school climate and attendance.</p> <p>One additional At Risk Supervisor will be added to Castro School (Goal 6, Action 2)</p> <p>At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed. They monitor students progress and connect families to community resources.</p>	\$1,088,432.00	No
2.2	Improving attendance	<p>To improve attendance and decrease truancy and chronic absenteeism the district will do the following:</p> <ol style="list-style-type: none"> <li>1. Communicate the importance of attendance in school and District newsletters and websites</li> <li>2. Review attendance data monthly with site administrators at Leadership meetings with a focus on our homeless population to analyze trends and develop next steps.</li> <li>3. Review and Implement School Attendance Review Team (SART) and District School Attendance Review Board (SARB) protocols with a focus on interventions for students who are at risk in the areas of absenteeism.</li> </ol>	\$0.00	No
2.3	Health Wellness Committee	<p>The District will continue to convene a Health and Wellness Committee to align efforts to support student wellness through health education, physical education and activity, health services, nutrition services, psychological and counseling services, and a safe and healthy school environment.</p>	\$2,000.00	No



Action #	Title	Description	Total Funds	Contributing
2.4	School Linked Services	The District will continue to partner with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.	\$193,522.00	No
2.5	Suspensions	In order to improve suspension rates and better support students, the District will do the following:  1. Review discipline data monthly at Leadership Team meetings as well as at monthly meetings with School Community Engagement Facilitators and At-Risk Supervisors in order analyze behavior trends, and discuss action steps to improve outcomes for students. 2. Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool	\$0.00	No
2.6	Student Social Emotional Health	Continue to Implement the plan of action for competency-based Social Emotional Learning by:  1. Continuing to implement of the social-emotional measurement tool Sown to Grow at all elementary sites 2. Expand implementation of Sown to Grow to the middle schools.  Use of a social-emotional measurement tool provides school sites with data to inform student development and supports/services needs. The use of a measurement tool will scaffold adult learning of student social-emotional development and functioning.	\$40,000.00	No
2.7	Student Social Emotional Health	Whole School, Whole, Community, Whole Child Model (WSCC)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The District will provide professional development to administrators on the the Whole School, Whole Community, Whole Child model that was developed in the 2021-22 school year. . District staff will continue to support sites with implementation of strategies, supports, and interventions that serve the Whole Child.</p> <p>The WSCC model accomplishes important objectives: It emphasizes the relationship between educational attainment and health, by putting the child at the center of a system designed to support both. It provides an update to the Coordinated School Health (CSH) approach to better align with the way schools function.</p>		
2.8	Addressing Chronic Absenteeism - Homeless Students	<p>MVWSD has been identified for Differentiated Assistance due to high levels of chronic absenteeism and low academic achievement for Homeless Students. The District has convened a Differentiated Assistance team that has been working collaboratively with representatives from the Santa Clara County Office of Education to develop a plan to begin to address the needs of this group of students. Specifically in the 2023-24 school year the District will:</p> <ol style="list-style-type: none"> <li>1. Develop and implement an attendance monitoring and staff communication system for Homeless students to be used consistently by all school sites.</li> </ol> <p>Additionally, the District's McKinney-Vento Liaison will:</p> <ol style="list-style-type: none"> <li>1. Develop a check-list to use with families during home visits</li> <li>2. Deliver attendance-related training to McKV families while on home visits</li> <li>3. Provide training to staff about Homeless (McKV) designation at the beginning of the school year at each school site</li> <li>4. Identify for teachers their McKV students and provide general tips and supports on an ongoing basis</li> </ol>	\$28,052.00	No

Action #	Title	Description	Total Funds	Contributing
		5. Visit schools on an ongoing basis to monitor the needs of McKV students.		
2.9	Supporting Student Behavior	<p>Results of the Districts LCAP/Climate survey given in spring 2023 indicate that only 61% of students feel safe at school and only 63% feel that there are clear and fair consequences for breaking rules at my school. This combined with data collected during the District's ThoughtExchange and safety audit has prompted the District to take a more proactive role in addressing student behavior. In the 2023-24 school year the District will:</p> <ol style="list-style-type: none"> <li>1. Develop and implement a process for responding to student behavior incidents that will be used consistently across all sites.</li> <li>2. Develop guidelines for all sites for responding to student behavior incidents.</li> </ol>	\$0.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall, most of the actions in this goal were completed as listed. Attendance data has been shared with site administrators, but this has been done less than once a month. Reengagement practices have not been consistently implemented and while site administrators and office staff were trained on the SART and SARB processes, SART teams need further support. While the District did partner with Santa Clara County Behavioral Health it was for other issues. The District has its' suicide prevention and postvention policies and protocols in place and teams and all staff have been trained. Training for all staff will be done annually. This action step will be removed for 2023-24. Discipline data was reviewed at several Leadership Team meetings, but was not done every month. Additionally, the alternatives to suspension menu was not revised and this action step will be folded into the new action 2.9 - Supporting Student Behavior. Work on the Whole School, Whole Community, Whole Child model was done in 2022-24, but professional development was done informally with administrators at school sites and not held for all administrators in a group meeting.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

At Risk Supervisors: At Risk Supervisors were hired for all sites although there was some turnover throughout the year resulting in expenditures being less than budgeted.

Health and Wellness Committee: The cost to pay staff for participating on the committee was less than budgeted.

Student Social Emotional Health: The cost for the Sown to Grow tool was slightly more than budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

Work on most action steps listed in Goal 2 were effective and moved the District toward its goal of developing and implementing programs and processes to equitably and effectively support students' social-emotional health and behavior. At Risk Supervisors were provided at all school sites to support students with the transition back to in person learning. They were trained and supported intensively by district and site staff to work directly with at-risk students and their parents and to provide needed interventions throughout the school year. The District took steps toward improving attendance including providing updated and information about the importance of regular attendance in school and District newsletters and on the District website. Training was provided to site administrators and office staff about SART and SARB processes. The Health and Wellness Committee was convened and met regularly over the course of the 2022-23 school year. This year, committee work has prioritized nutrition promotion and education, physical activity across the school day, social/emotional learning, and communicating wellness resources to families. The Districts partnership with School Linked Services provided Mental Health Services at five school sites and provided funds for parent engagement activities at all school sites. Discipline data was reviewed at Leadership Team meetings. The District developed a plan of action for Social Emotional Learning that will be initially implemented in 2022-23. The District formalized Coordination of Services Teams (COST) processes and procedures and trained all administrators. COST is now a part of the District's Multi Tiered System of Support which is Goal 1, Action 18. The District also rolled our Sown to Grow, a social-emotional measurement tool at elementary sites and piloted at Middle schools. Training began on the Whole School, Whole Community, Whole Child model and will continue in 2023-24.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2023-24 school year the District is moving the work around Coordination of Services Teams (COST) from Goal 2, Action 7 to Goal 1, Action 18 as COST is a part of the District's Multi-Tiered System of Support which is being development and implemented. Also, the District will expand implementation of Sown to Grow to the middle schools so all sites have access to data from a social-emotional measurement tool. The District has added two additional actions to this goal as well. Action 2.8 - Addressing Chronic Absenteeism - Homeless Students. MVWSD has been identified for Differentiated Assistance due to high levels of chronic absenteeism and low academic achievement for Homeless Students. The District has convened a Differentiated Assistance team that has been working collaboratively with representatives from the Santa Clara County Office of Education to develop a plan to begin to address the needs of this group of students. Action 2.9 - Supporting Student Behavior. Results of the Districts LCAP/Climate survey given in spring 2023 indicate that only 61% of students feel safe

at school and only 63% feel that there are clear and fair consequences for breaking rules at my school. This combined with data collected during the District's ThoughtExchange and safety audit has prompted the District to take a more proactive role in addressing student behavior.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
3	Cultivate and maintain an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders.

An explanation of why the LEA has developed this goal.

Research has shown that an active partnership between staff and families leads to better student outcomes academically, socially, and emotionally. Like any partnership, the relationship between staff and families is built on trust. Ensuring that all individuals feel included and welcomed builds the trust required to establish and maintain a virtuous cycle of student support. Metrics developed for this goal are designed to help us understand the District's strengths and opportunities to improve our culture for our stakeholders.

This goal is aligned to the District's SP2027 Goal Area 3 and State Priority 3.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of families reporting that they agree or strongly agree that MVWSD creates a welcoming environment for families on the LCAP/Climate Survey.	Overall 82% agreed or strongly agree (56% agreed - 27% strongly agreed)	Overall 83% agreed or strongly agreed (58% agreed - 25% strongly agreed) on the spring 2022 LCAP/Climate Survey.	Overall 86% agreed or strongly agreed (58% agreed - 27% strongly agreed) on the spring 2023 LCAP/Climate Survey		Maintain or increase the percentage of families that agree or strongly agree that MVWSD creates a welcoming environment for families. Increase the percentage of families that strongly agree by 8% a year from 27% to 51%.
The percentage of families that agree or	74% agreed or strongly agreed that	73% agreed or strongly agreed that	72% agreed or strongly agreed that		Increase the percentage of families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
strongly agree that they understand the academic supports available to their students on the LCAP/Climate Survey.	they understand the academic supports available to their students. 61% agree or strongly agree that they understand the non-academic supports available to their students.	they understand the academic supports available to their students on the spring 2022 LCAP/Climate Survey. 60% agreed or strongly agreed that they understand the non academic supports available to their students on the spring 2022 LCAP/Climate Survey.	they understand the academic supports available to their students. 62% agreed or strongly agreed that they understand the non academic supports available to their students on the spring 2023 LCAP/Climate Survey		that agree or strongly agree that they understand the academic supports available to 80%.  Increase the percentage of families that agree or strongly agree that they understand the non academic supports available to 70%.
The percentage of families that agree or strongly agree that they are encouraged to be involved in school events on the LCAP/Climate Survey.	66% agreed or strongly agreed	63% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	68% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase to 81% agree or strongly agree.
Reduce the most common obstacle to parents receiving the information they need on the LCAP/Climate Survey.	23% agreed or strongly agreed that shat I want to know is mixed in with information that does not apply to me	24% agreed or strongly agreed that what I want to know is mixed in with information that does not apply to me on the spring 2022 LCAP/Climate Survey.	23% agreed or strongly agreed that what I want to know is mixed in with information that does not apply to me on the spring 2023 LCAP/Climate Survey		Decrease the percentage to 5% that agree or strongly agree.
Professional development	No professional development	100% of MVWSD staff attended professional	100% of MVWSD staff attended professional		Revised Desired Outcome in for 2023-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
opportunities to staff to better understand diverse cultures/sub cultures for more responsive customer support.	opportunities were provided.	development opportunities related to anti-racism, bias, and/or equitable access in 2021-22.	development opportunities related to anti-racism, bias, and/or equitable access		24: 100% of staff will attend professional development opportunities provided each year.  Original Desired Outcome: Provide at least 1 staff training per yer.
Percentage of families reporting that Parent University events are easy to access and content directly helps them at home with their children.	2020-21: 1,000 people attended or Parent University Attendance or Viewed Parent University recorded sessions  Content Satisfaction - Baseline will be determined during the 2021-22 school year	2021-22: With two more sessions to go, at least 937 people attended a Parent University event this year and there were 344 views of all Parent University videos. Content Satisfaction: 93.9% of parents who responded to post-event surveys agreed or strongly agreed that "This event helped me better understand how to help my child."	2022-23: With several more sessions to go, at least 1,503 (will be updated again by 4/21) people attended a Parent University event this year and there were 166 views of all Parent University videos. Content Satisfaction: 90.7% of parents who responded to post-event surveys agreed or strongly agreed that "This event helped me better understand how to help my child."		Increase attendance at Parent University/views of recorded session events by 10% each year to 1,300. Content Satisfaction target will be determined at the end of the 2021-22 school year. New Desired Outcome Content Satisfaction Target: 93% will agreed or strongly agree that "This event helped me better understand how to help my child."



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement Self Reflection Tool	The State Board of Education adopted self-reflection tool for parent involvement was completed and approved on June 17, 2021	The State Board of Education adopted self -reflection tool for parent involvement was completed and approved on June 16, 2022.	The District had 3/12 areas on Parent Involvement Self Reflection Tool Rubric that were scored at a level 2.		Revised Desired Outcome for 2023-24: Obtain rubric scores of at least 3 on all areas of the Parent Involvement Self Reflection Tool Rubric  Original Desired Outcome:Yearly completion and approval of the State Board of Education adopted self-reflection tool parent engagement
The percentage of families that agreed or strongly agrees that the District is building the capacity of and supporting family members to effectively engage in advisory groups and decision making on the LCAP/Climate Survey.	65% agreed or strongly agreed	60% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	63% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase to 75% agree or strongly agree.
Revised Metric: The percentage of families that agreed or strongly agrees that the District is providing all families	67% agreed or strongly agreed	66% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	65% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase to 77% agree or strongly agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from an underrepresented groups (English Learners, Foster Youth, SocioEconomically Disadvantaged, Hispanic/Latino and Students with Disabilities) in the school community on the LCAP/Climate Survey.</p> <p>Original Metric: The percentage of families that agreed or strongly agrees that the District is providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from an underrepresented</p>					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
groups in the school community on the LCAP/Climate Survey.					

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School and Community Engagement Facilitators (SCEF)	<p>Maintain 8.6 FTE (8 1.0 FTE and 1 0.6 FTE) School and Community Engagement Facilitators.</p> <p>School and Community Engagement Facilitators act as the liaison between students, staff, and parents to remove barriers to improve student learning and achievement. The responsibilities will include, but are not limited to, serving as a resource to students and parents regarding district and community agencies, resources, parent education, and other events and activities that are linked to strong, positive student outcomes. School and Community Engagement Facilitators are assigned based on a school sites percentage of students who English Learners, Socio-Economically Disadvantaged or Foster Youth (unduplicated count).</p>	\$1,027,773.00	Yes
3.2	District Equity Advisory Committee	<p>To meaningfully engage multiple groups of educational partners on issues of Equity, the district will continue to convene a District Equity Advisory Committee (DEAC). The District anticipates that the work of the committee will focus the following over the course of the 2023-34 school year:</p> <p>1. Culturally responsive competences</p>	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The goal of the District Equity Advisory Committee (DEAC) is to help facilitate community members in providing meaningful feedback to the Superintendent on how to support MVWSD towards achieving its goals of becoming a more equitable and inclusive school district. The role of a committee member is to be a thought partner and a community advocate. The committee membership is a combination of district-level leaders, principals, teachers, staff members, and parent participants who represent the interests of both elementary and middle schools and are expected to attend and participate in meetings held monthly (on average) online during the course of the academic school year.</p>		
3.3	Parent Engagement and Parent University	<p>In the 2022-23 school year, an improved Parent University system was begun with the development of the Parent U Extension and Parent U Seminario series. Extension series events took place at individual school sites while the Seminario series was developed in conjunction with the Foothill College Family Engagement Institute to provide a Spanish-language, cohort-based program for families. The goal of these changes is to improve families knowledge of the public school system, to empower families to better support their children's development and increase participation and engagement by parents from the District's underrepresented groups including: English Learners, Foster Youth, SocioEconomically Disadvantaged, Hispanic/Latino and Students with Disabilities. In 2023-24, the District will refine new approaches for parent engagement with Parent University. Specifically, the District will</p> <ol style="list-style-type: none"> <li>1. Continued refinement, branding, and publicity for Parent University as it enters its second year of the new format.</li> </ol> <p>Research shows that parent involvement can make a significant difference in student achievement. As MVWSD works collaboratively with parents we know that students will be more likely to earn higher grades and improve test scores, enroll in higher level programs,</p>	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		attend school regularly, have better social skills, show improved behavior, and graduate high school, and go on to postsecondary education.		
<b>3.4</b>	Parent Communication	<p>Research of the technology systems is complete. In Jan 2024, we will set up pilots with technology platforms. Obtain feedback from educational partners on results of research and analysis and then implement fully (assuming pilot goes well) at campuses in August 2024.</p> <p>MVWSD is committed to improving communication with families and ensuring that they get needed information in easily accessible ways.</p>	\$2,500.00	No
<b>3.5</b>	Equity Framework	<p>Community Equity Framework.</p> <p>This framework will be used as a tool support the District to build habits of practice to increase inclusivity. In the 2022-23 school year, the District will continue work to finalize the Equity domains and Equity metrics within the Framework that will help the District measure and report on our progress toward more equitable outcomes for students.</p> <p>MVWSD is committed developing programs and providing a high quality education to all students. The Community Equity Framework will ensure that we embed strong equity practices throughout our organization.</p>	\$0.00	No
<b>3.6</b>	Equitable Access to Choice Schools	The District will work to implement enrollment policy changes that are approved by the Board of Trustees in June 2002 that will have	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>implications for future enrollment starting during the winter of 2023 for our choice programs.</p> <p>Our district offers families access to two choice schools, where students can attend a school outside their attendance boundaries. Based on 2020-21 enrollment data, one of our choice schools (Stevenson Elementary School) is facing a significant disproportionality in the number of students who attend that are English Language Learners (ELLs) and Socio-Economically Disadvantaged (SED). Compared to aggregate district enrollment data, the district serves a population of students approximately 32% of whom are SED, whereas Stevenson currently serves a population of which only approximately 6% of students are SED.</p> <p>Ensuring equitable access to choice schools for all families is a priority for the district who concomitantly aims to ensure that every student has access to opportunities they need to succeed.</p>		
3.7	Staff Input	<p>The District and site administrators will continue work to facilitate opportunities for staff to provide input on District initiatives and issues.</p> <p>Results from the District's LCAP/Climate survey indicate that only 55% of staff feel that they have a say in decision making process at the site level and only 28% feel that they have a say in decision making process at the District level.</p>	\$0.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The Talk Panel Series did not happen in 2022-23. Due to the expansion of Parent University (Extension and Seminario), it was decided that this series would potentially decrease parent participation in Parent University. This action item will be removed and the focus will continue to be on Parent University. Parent Engagement - Parent University and Parent Communication: Research and testing of new communications platforms was initiated to the point of choosing one or two different options to pilot at the site level. Due to other unforeseen initiatives arising mid-year, this effort has been pushed back to the 2023-24 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

School and Community Engagement Facilitators: The salary and budget costs for the School and Community Facilitator staff was more than budgeted.

The Talk Panel Series: The District did not implement this series so no costs were incurred.

District Equity Committee: The costs to pay staff to participate in the committee was less than budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

Work on most action steps listed in Goal 3 were effective and moved the District toward its goal of Cultivating and maintaining an inclusive and welcoming culture that acknowledges, embraces, and empowers all stakeholders. Community Engagement Facilitators: The District successfully hired, trained, and provided ongoing support for 8.6 FTE School and Community Engagement Facilitators (SCEFs). SCEFs provided much needed support to families to connect them to resources that can support positive student outcomes. District Equity Advisory Committee: The District will continue to have a District Equity Advisory Committee. The Committee met 10 times over the course of the year. This diverse stakeholder group was able to provide the Superintendent and designee with the feedback necessary to inform progress on the following projects: Equity scorecard and framework.

Parent Engagement - Parent University and Parent Communication: Research and testing of new communications platforms was initiated to the point of choosing one or two different options to pilot at the site level. Due to other unforeseen initiatives arising mid-year, this effort has been pushed back to the 2023-24 school year. In the 2022-23 school year, an improved Parent University system was begun with the development of the Parent U Extension and Parent U Seminario series. Extension series events took place at individual school sites while the Seminario series was developed in conjunction with the Foothill College Family Engagement Institute to provide a Spanish-language, cohort-based program for families. The goal of the changes is to improve families knowledge of the public school system, to empower families to better support their children's development and increase participation and engagement by parents from the District's underrepresented groups including: English Learners, Foster Youth, SocioEconomically Disadvantaged, Hispanic/Latino and Students with Disabilities.. Equity Framework: Work on the Equity Framework continued in 2022-23 with a focus on the Equity Scorecard. By the end of the 2022-23 school year, the initial draft of the Equity Scorecards is almost complete. The creation of the scorecard has been effective at

aligning systems and departments due to its depth and breadth. The creation of the scorecard has also helped inform how and when we pull data and centering equity into conversations around student data. Action Equitable Access to Choice Schools: In 2022-23 the District implemented new enrollment policies for Choice Schools. These new policies resulted in increasing the population of underrepresented student groups (SED students) at our Choice Programs in the district. After the implementation of the lottery, there was an increase in applicants and enrolled students who are socioeconomically disadvantaged from previous years. Staff input was collected on a variety of initiatives and issues over the course of the 2022-23 school year including: the development of the 2023-24 LCAP, School and District Safety as well as COVID vaccines requirements for visitors and volunteers and future growth. Seeking input will continue into 2023-24 as efforts resulted in a 4 percentage point increase staff that agreed or strongly agreed that they have a say in the decision making process at the District (24% - 28%).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metric: The Desired Outcome for the metric for customer service professional development was revised for 2023-24: 100% of staff will attend professional development opportunities provided each year. The Desired Outcome for the Parent University Metric as been updated based on data from 2021-22: A Desired outcome for content satisfaction as been added: Content Satisfaction Target: 93% will agreed or strongly agree that "This event helped me better understand how to help my child." The Desired Outcome for the Parent Involvement Self Reflection Tool was revised for 2023-24: Obtain rubric scores of at least 3 on all areas of the Parent Involvement Self Reflection Tool Rubric. The Metric - The percentage of families that agreed or strongly agrees that the District is providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from an underrepresented groups in the school community on the LCAP/Climate Survey has been revised to specify the underrepresented groups that the District is working to engage to include English Learners, Foster Youth, SocioEconomically Disadvantaged, Hispanic/Latino and Students with Disabilities.

The Talk Panel series will be discontinued as the District continues to focus on expanding and refining Parent University. Parent Engagement - Parent University and Parent Communication: Research and testing of new communications platforms was initiated to the point of choosing one or two different options to pilot and due to other unforeseen initiatives arising mid-year, this effort has been pushed back to the 2023-24 school year. Pilots with technology platforms will be set up with possible implementation in August 2024. This action also is listed in two actions, 3.3 and 3.4. Work on communications will be moved from action 3.3 to action step 3.4 for 2023-24. Staff will continue to refine Parent University in year two of the expanded format. The Equity Scorecard will be shared with the larger community in 2023-24. The goal for this next year is to use the scorecard and its' components to help site leaders and site leadership teams develop specific, measurable goals towards equity. The District will continue to monitor the applicants and enrollment of students who are Socio-Economically Disadvantaged at our Choice Programs. We will be revisiting the enrollment policies before the next enrollment cycle begins.



**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
4	Develop and Implement policies and practices to support and retain effective and engaged employees.

An explanation of why the LEA has developed this goal.

Research indicates that employees that are engaged and supported at work are more likely to stay. They feel a stronger bond to their organization's mission and purpose and this reduces turnover that can be costly. Actions and metrics outlined in this goal are designed to support the District these areas.

This goal is aligned to SP2027 Goal Area 4 and State Priority 1.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Retention Rates	2020-21 Data: Data is current as of May 19, 2021 and will be updated as applicable. Overall Staff Retention - 91% Certificated Staff - 87% Classified Staff - 94% Teachers - 85%	2021-22 Data: Data is current as of April 25, 2022 and will be updated as applicable. Overall staff Retention - 91% Certificated Staff - 88% Classified Staff - 92% Teachers - 88%	2022-23 Data: Data is current as of April 19, 2023 and will be updated as applicable. Overall staff Retention - 94% Certificated Staff - 93% Classified Staff - 97% Teachers - 92%		Overall Staff Retention - 94% Certificated Staff - 92% Classified Staff - 96% Teachers - 90%
Percentage of highly qualified teachers	2020-21: 86% of teachers were considered highly effective.	2021-22 86% of teachers were considered highly effective	2022-23 86% of teachers were considered highly effective; 32 teachers		90% of teachers will be highly qualified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			less than 2 years teaching and 7 interns; 1 teacher on a Limited Assignment Permit but fully credentialed in her field.		
Number/percentage of mis-assignments of teachers of English learners	2020-21: 3	2021-22: 2 (1%) (All staff including these 2 teachers had a temporary county certificate or appropriate authorizing permit while in their assignment. Both teachers completed their EL authorization by January 2022)	2022-23 - 2 teachers had a waiver or authorizing permit while in their assignment.		Maintain 0 mis-assignments of teachers of English Learners
Number of other teacher mis-assignments	2020-21: 1	2021-22: 0	2022-23: 0		Maintain 0 teacher mis-assignments
Number of vacant teacher positions	2020-21: 0	2021-22: 0	2022-23: 0		Maintain 0 vacant teacher positions.
Percentage of staff that agree or strongly agree that administrators listen to my suggestions and recommendations on the LCAP/Climate survey.	69% agree or strongly agree	60% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	71% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		80% of teachers will agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of staff that agree or strongly agree that my school provides adequate support to teachers on the LCAP/Climate survey.	74% agree or strongly agree	61% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	65% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		85% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that I am knowledgeable about the criteria, timeline, process, and procedures by which I will be evaluated on LCAP/Climate survey.	88% agree or strongly agree	87% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	87% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		95% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that trust exists between school leaders and staff on the LCAP/Climate survey.	71% agree or strongly agree	65% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	70% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		80% of teachers will agree or strongly agree
Percentage of staff that agree or strongly agree that teachers at my school are committed to continuously improving opportunities for student learning on	97% agree or strongly agree	93% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	93% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Maintain 97% or increase to 99% agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the LCAP/Climate survey.					
Percentage of staff that agree or strongly agree that I have a say in the decision making process at my school or the District level on the LCAP/Climate survey.	58% agree or strongly agree at school level 37% agree or strongly agree at District level	55% agreed or strongly agreed at the school level on the spring 2022 LCAP/Climate Survey. 24% agreed or strongly agreed at the District level on the spring 2022 LCAP/Climate Survey.	55% agreed or strongly agreed at the school level. 28% agreed or strongly agreed at the District level on the spring 2023 LCAP/Climate Survey.		70% will agree or strongly agree  50% will agree or strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	Continue to partner with the Santa Cruz/Silicon Valley New Teacher Project to provide induction to teachers in years 1 and 2 of their careers. Having an induction program allows MVWSD to provide inexperienced teachers with the necessary models and tools for beginning their teaching careers, support them in becoming highly effective, and allow them to obtain a clear credential.	\$450,088.00	No
4.2	Employee Retention and Support	Develop and consistently implement district-wide policies and practices that focus on retention, differentiation, and ongoing support.  In the 2023-24 school year, staff will assess MVWSD's current approach to professional development, differentiation, and ongoing staff support. This assessment will be done for certificated staff as well as classified staff to determine next steps in improving professional development and practices that support employees.	\$110,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Research indicates that employees that are engaged and supported at work are more likely to stay. They feel a stronger bond to their organization's mission and purpose and this reduces turnover that can be costly.</p>		
4.3	Professional Development Committee	<p>District staff will meet regularly with the professional development committees for both classified and certificated staff. These committees will review professional development opportunities and collect feedback and input and support the work being completed in Action 4.2.</p> <p>This work will be the foundation that will lead to the development of high quality professional development programs including differentiation, collaboration, and data driven practices.</p>	\$2,500.00	No
4.4	Hiring Process	<p>District staff will develop and implement a recruiting and hiring plan that includes best practices for increasing the diversity in our workforce to mirror our student population.</p> <p>The District wants to have a workforce that mirrors the student population it currently serves.</p>	\$0.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Of the four actions in Goal 4, two were implemented and two were not due to staff needing to dedicate time toward other initiatives and issues. Action 2 Employee Retention and Support was not worked on during the 2022-23 school year. Staff did not assess MVWSD's current approach to professional development, differentiation, and ongoing staff support or determine next steps in improving professional development and practices that support employees. The focus was on the District's Hiring Process. Work will begin on this action in the 2023-24 school year. Additionally, the Professional Development Committees or both classified and certificated staff were not convened. This work will be reimplemented in 2023-24.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Partnership with the Santa Cruz/Silicon Valley New Teacher Project: The salary and benefits costs for the new teacher mentors was more than budgeted.  
Employee Retention and Support: The District planned to use Equimetrics to support the District to assess MVWSD's current approach to professional development, differentiation, and ongoing staff support. This action was delayed and Equimetrics was used for other projects so no funds were expended on this action.  
Professional Development Committee: These committees were not convened so no funds were expended.

An explanation of how effective the specific actions were in making progress toward the goal.

Work on two action steps listed in Goal 4 were effective and moved the District toward its goal of Developing and Implementing policies and practices to support and retain effective and engaged employees. Partnering with the Santa Cruz/Silicon Valley New Teacher Project to provide induction to teachers in years 1 and 2 of their careers was fully implemented. Having an induction program allows MVWSD to provide inexperienced teachers with the necessary models and tools for beginning their teaching careers, support them in becoming highly effective, and allow them to obtain a clear credential. The District supported 32 teachers in this program in the 2022-23 school year. By providing this program at no expense to our employees it is an incentive for them to come and work in our District. This combined with work in other actions should lead to MVWSD being able to retain engaged employees. District Hiring Process: The District's standardized hiring process was reviewed and refined during the 2022-23 school year. District staff collected and analyzed data on student and staff diversity, current recruiting and hiring practices, and explored best practices for recruiting and hiring a diverse workforce. This work will lead to the development and implementation of a recruiting and hiring plan that will include best practices for increasing the diversity in our workforce to mirror our student population. Again this action combined with the others will help the District with hiring the right people and should lead to the District having a more engaged and effective workforce.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes specifically to the goals, metrics or desired outcomes for this goal. Employee Retention and Support and the convening of professional development committees will be a focus in the 2023-24 school year. Both items were delayed in 2022-23 and no changes will be made to the actions for 2023-24.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Goals and Actions

## Goal

Goal #	Description
5	Develop and implement plans and protocols to ensure the equitable distribution of resources that support student success.

An explanation of why the LEA has developed this goal.

Students' access to various resources such as technology, facilities, and nutrition positively correlates to their ability to fully take advantage of educational opportunities. The District has eleven school sites that were remodeled and or built at different points over the years. To ensure that all schools have equitable technology, facilities, and access to materials, standardized rubrics and systems for evaluation to meet site needs will be put into place.

This goal is aligned to the District's SP 2027 Goal Area 5 and State Priority 1.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of School Facilities in Good Repair per the Facility Inspection Tool.	Facilities in Good Repair: 7,914 (98%)	2021-22 Facilities in Good Repair: 9629 (99%)	Facilities in Good Repair: 11,320 (97.63%)		Maintain or Increase the number of facilities in Good Repair to 99% This metric was revised to only include a percentage and not the number of facilities as previously written.
Percentage of completed work orders in Service Now.	99% of work orders were completed	2021-22 96% of work orders were completed (April 2022)	99% of work orders were completed. (April 2023)		Maintain or improve to 100% of works orders submitted being completed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students reporting that my school is clean on the LCAP/Climate Survey.	41% of students agreed or strongly agreed (this survey was given while students were in distance learning).	39% of students agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	31% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase percentage of students reporting my school is clean to 71% on the District's annual LCAP/Climate survey
<p>Revised Metric: Number/percentage of students with access to their own copies of standards aligned instructional materials for use at school and at home.</p> <p>Original Metric: Number/percentage of students without access to their own copies of standards aligned instructional materials for use at school and at home.</p>	100% of students had access to their own copies of standards aligned instructional materials for use at school and at home as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials Aligned to the Academic Content Standards and Consistent with Content and Cycles of State Frameworks 2020-2021 on September 17, 2021.	100% of students had access to their own copies of standards aligned instructional materials for use at school and at home as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials Aligned to the Academic Content Standards and Consistent with Content and Cycles of State Frameworks 2020-2021 on September 9, 2021.	100% of students had access to their own copies of standards aligned instructional materials for use at school and at home as approved during the the Public Hearing and Resolution on Sufficiency of Pupil Textbooks and Instructional Materials Aligned to the Academic Content Standards and Consistent with Content and Cycles of State Frameworks 2020-2021 on September 8, 2022.		Maintain 100% of students having access to standards aligned instructional materials for use at school and at home
Percentage of staff reporting that my school is well-maintained on the LCAP/Climate Survey.	90% agreed or strongly agreed	72% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	77% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase to 95% agree or strongly agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of staff reporting that the facilities at my school are up to date on the LCAP/Climate Survey.	83% agreed or strongly agreed	78% agreed or strongly agreed on the spring 2022 LCAP/Climate Survey.	77% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey.		Increase to 88% agree or strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Site walkthroughs by the Director of Maintenance - School Cleanliness	The Director of Maintenance will walk campuses with principals and discuss any cleaning and maintenance issues including outstanding work orders. The Maintenance Department will also continue cleaning checklists along with cleaning surveys. Custodians will initial that cleaning was done in each area of the site each day/night. Additionally, the Director of Maintenance will evaluate custodial schedules each month for efficiency as well as hold regular monthly meetings with the custodial staff to discuss any issues within the schedule or ways we can help each other to keep our campuses clean.	\$0.00	No
5.2	Technology Devices	Each year the District issues new Chromebooks to students entering TK/K and 5th grade. The students that receive the Chromebook in TK/K will use the same device through the end of their 4th grade school year. Students that receive a Chromebook at 5th grade will use that device through the end of 8th grade. Issuing new devices at these specific grade levels will ensure that students have access to a fully supported Chromebook throughout their time in MVWSD and ensures a stable budget each year as the cost for the devices is similar year to year. Additionally, the District will be purchasing a small number of Chromebooks with CBRS radios built-in to distribute to students that are homeless in 2023-24.	\$480,682.50	No

Action #	Title	Description	Total Funds	Contributing
5.3	MVWSDConnect	<p>The District will continue the deployment at CBRS radios at the remaining 2 school sites and continue to add additional families to the network. The District will add CBRS radios to its staff housing complex and local community center. In 2022-23 deployment of CBRS radios was completed at five additional school sites. Currently 9/11 schools are complete.</p> <p>MVWSDConnect is the District's project to ensure all students have access to the Internet at home. The District is investing in CBRS equipment in order to extend the range of the District's network as much as 3/4 of a mile from the school site allowing students to access the Internet from their home.</p>	\$200,000.00	No
5.4	Equitable Facilities and Resources	<p>Develop Districtwide equitable facility, technology, and student resource standards that are publicly available and shared with stakeholders.</p> <p>During the 2023-24 school year the District will build on the work done in 2022-23 and continue to create Districtwide standards that will be shared publicly with educational partners.</p> <p>Research indicates that building conditions strongly influence a school's social climate. Physical problems recorded at the schools — including a lack of windows, low indoor air quality, leaking roofs and water stains — are correlated with students' negative perception of their schools' social climate. Students in schools with poor facilities were less likely to go to school thus resulting in lower test scores.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Meals for Students	<p>Ensure every child that needs food has the opportunity for a nutritionally balanced daily meal.</p> <p>The State has committed to continue to offer free meals to all students. The Child Nutrition department will survey students regularly to understand student preferences and make adjustments to menus. Child Nutrition will focus on making from-scratch meals and improving the quality of food offered.</p> <p>Research indicates that school lunch is critical to student health and well-being, especially for low-income students—and ensures that students have nutrition they need throughout the day to learn.</p>	\$0.00	No
5.6	Flexible Learning Environments	<p>Develop and Implement opportunities to offer flexible learning from home and other environments.</p> <p>During the 2023-24 school year, District staff will continue to work to create a way to offer access to standards aligned instructional materials to students from home. The goal is to have a webpage developed as a one-stop shop for parents to visit to access resources for their students.</p> <p>Distance learning during the pandemic has shown some students perform better in a remote learning environment. MVWSD wants to provide flexible learning options to potentially give students the ability to enroll in courses offered at other school sites and ensure that all students have access to the same educational opportunities.</p>	\$0.00	No
5.7	Custodial Supervisor - Cleanliness	To further address concerns of school cleanliness raised in the District's LCAP/Climate survey, the District is adding a Custodial Supervisor.	\$114,759.00	No

Action #	Title	Description	Total Funds	Contributing
		The Custodial Supervisor will monitor site cleanliness and provide training and support to custodians. The custodial supervisor will also be a liaison between the site principal and the Director of Maintenance, Operation, and Transportation. The supervisor will be responsible for the evaluations of site custodians along with the principal.		

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Overall, most actions for this goal were completed as listed. Action 5.6 - Flexible Learning Environments was altered over the course of the 2022-23 school year. This action was developed when distance learning was permitted for students. With changes made at the state level and in person learning required, the District adjusted this action to focus on developing a way to offer access to standards aligned materials to students at home. This will be especially helpful for students when they are absent as they will be able to access learning materials. This work is being completed by District staff and is ongoing with a plan to be completed in the 2023-24 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Technology Devices: The District purchase of technology devices was more than budgeted.  
 MVWSDConnect: The District focused on installing the equipment purchased in 2022-23 and did not need to make any large purchases in 2022-23 so expenditures are less than what was budgeted.  
 Equitable Facilities and Resources: The District budgeted funds for paying staff to attend meetings. Attending these meetings was part of staff's regular responsibilities so there were no expenditures.  
 Flexible Learning Environments: The District budgeted funds for paying staff to attend meetings. The costs were less than budgeted.

An explanation of how effective the specific actions were in making progress toward the goal.

Work on all of the actions in Goal 5 is leading the District toward meeting its goal of developing and implementing plans and protocols to ensure the equitable distribution of resources that support student success. The Director of Maintenance walked campuses with principals

and discussed any cleaning and maintenance issues including outstanding work orders. The Maintenance Department also restarted cleaning checklists along with cleaning surveys that were sent to all staff. The District continues to provide all students with 1:1 devices and is working to ensure that all students have access to reliable internet access from home through MVWSDConnect. Work on creating Equitable Facilities and Resource standards was begun. A stakeholder group was convened and met several times to develop standards for classrooms and campuses. The workgroup decided to add photos to the standard list to help school sites determine if desks and other items need to be rotated out of circulation. Work on this action will continue into 2023-24. Meals are being served daily to students. A focus group, including students, met several times during the year to get feedback and adjust the menus. The District, again adjusted its action plan for providing flexible learning environments. Instead the District staff worked to create a way to offer access to standard aligned instructional materials to students from home. Work will also continue on this item in 2023-24.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metric: The Description of the Metric regarding students having access to standards aligned instructional materials was revised for 2023-24: Number/percentage of students with access to their own copies of standards aligned instructional materials for use at school and at home. The word without was changed to with. To better address the need to have clean campuses (only 31% of students agreed or strongly agreed that their campuses were clean on the District's LCAP/Climate Survey) The Maintenance Director will evaluate custodial schedules each month for efficiency as well as hold regular monthly meetings with the custodial staff to discuss any issues within the schedule or ways we can help each other to keep our campuses clean. Cleaning checklists along with cleaning surveys and site walkthroughs will continue. MVWSDConnect: The District will continue with CBRS deployment and adding families to the network to ensure reliable internet access. Additionally, The District's staff housing is being included as an additional site for CBRS radios. The District will be purchasing a small number of Chromebooks with CBRS radios built-in to distribute to students that are homeless. Equitable facility, technology, and student resource standards; This work began in the 2022-23 school year and will continue into 2023-24. Flexible Learning Environments: The District had to again rethink its action regarding providing flexible learning environments from home as the state made this not possible. Instead the District is now working to create a way to offer access to standard aligned instructional materials to students from home. Work will also continue on this item in 2023-24. Metric: The desired outcome for 2023-24 metric - Percentage of School Facilities in Good Repair per the Facility Inspection Tool as been adjusted to reflect just a percentage of facilities in good repair and not the total number of facilities. The data collected is from the Facilities Inspection Tool and it has been revised so this metric better aligns with the new tool.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
6	Develop and Implement effective and consistent practices that meet the needs of students of Castro School.

An explanation of why the LEA has developed this goal.

The California Department of Education released the lists of Districts identified for Required LCAP Goals in the 2023-24 LCAP. The two categories of identification are Student Group Performance [EC 52064 (e)(5)] and School Performance [EC 2064 (e)(6)(B)]. This education code requires The District to include a new and separate goal with supporting actions and metrics for Castro School in the 2023-24 LCAP.

As the only Title 1 school and lowest performing school, the District has always identified specific actions to improve outcomes for students at Castro School. Eighty-nine percent of students who attend are identified as unduplicated (Socio-Economically Disadvantaged, English Learner, or Foster Youth). In addition, some of the actions listed in other goals in the LCAP also directly affect Castro including but not limited to Instructional Coaches (Goal 1, Action 1), Response to Intervention (Goal 1, Action 5, Multi Tiered System of Support (Goal 1, Action 17) Disproportionality (Goal 1, Action 19), Addressing Chronic Absenteeism (Goal 2, Action 8) and Supporting Student Behavior (Goal 2, Action 9).

The actions in this goal are additional supports put in place to improved outcomes for students and Castro School.

This goal aligns to the District's SP2027 Goals 1, 2, 3 and 5 and State Priorities 2,3 4, 5, 6 and 8

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improve California Assessment of Student Performance and Progress (CAASPP) ELA results	Spring 2022 Results (percentage of students who met or exceeded standard) Overall - 21.8%				Spring 2023 Results (percentage of students who met or exceeded standard) Overall - 30%%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities - 0% English Learners - 3% Hispanic/Latino - 18% SocioEconomically Disadvantaged - 17% English Only - 33% RFEP - 73%				Students with Disabilities - 10% English Learners - 13% Hispanic/Latino - 27% SocioEconomically Disadvantaged - 25% English Only - 40% RFEP - 76%
Improve California Assessment of Student Performance and Progress (CAASPP) math results	Spring 2022 Results (percentage of students who met or exceeded standard) Overall - 16% Students with Disabilities - 4% English Learners - 5% Hispanic/Latino - 12% SocioEconomically Disadvantaged - 13% English Only - 19% RFEP - 41%				Spring 2023 Results (percentage of students who met or exceeded standard) Overall - 25% Students with Disabilities - 14% English Learners - 15% Hispanic - 21% SocioEconomically Disadvantaged - 22% English Only - 28% RFEP - 47%
Improve iReady ELA results	May 2023 Spring 2022 Results (percentage of student who met or exceeded standard) on iReady Diagnostic 3 in Overall - 26% Students with Disabilities - 11%				May 2024 Spring 2022 Results Overall - 33% Students with Disabilities - 20% English Learners - 20% Hispanic - 26% Homeless - 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners - 12%</p> <p>Hispanic - 18%</p> <p>Homeless - 11%</p> <p>SocioEconomically Disadvantaged - 19%</p> <p>English Only - 59%</p> <p>RFEP 50%</p>				<p>SocioEconomically Disadvantaged - 27%</p> <p>English Only - 63%</p> <p>RFEP - 55%</p>
Improve iReady Math results	<p>May 2023 Spring 2022 Results Overall - 24%</p> <p>Students with Disabilities - 8%</p> <p>English Learners - 13%</p> <p>Hispanic - 18%</p> <p>Homeless - 11%</p> <p>SocioEconomically Disadvantaged - 19%</p> <p>English Only - 46%</p> <p>RFEP 63%</p>				<p>May 2023 Spring 2022 Results Overall - 31%</p> <p>Students with Disabilities - 17%</p> <p>English Learners - 22%</p> <p>Hispanic - 26%</p> <p>Homeless - 20%</p> <p>SocioEconomically Disadvantaged - 26%</p> <p>English Only - 51%</p> <p>RFEP - 67%</p>
Decrease Chronic Absenteeism	<p>2021-22</p> <p>The overall rating for chronic absenteeism is Very High (33.1% of students)</p> <p>Students with Disabilities - Very High</p> <p>English Learners - Very High</p> <p>Hispanic - Very High</p>				<p>Reduce Chronic Absenteeism rates from Very High to High overall and for all student groups</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless - Very High SocioEconomically Disadvantaged - Very High				
Decrease Suspensions	2021-22 The overall rating for suspensions is High (4.6% of students suspended one day) Students with Disabilities - Very High English Learners - High Hispanic - High Homeless - High SocioEconomically Disadvantaged - High				Reduce Suspensions by one level overall and by student groups Overall - Medium Students with Disabilities - High English Learners - Medium Hispanic - Medium Homeless - Medium SocioEconomically Disadvantaged - Medium
Percentage of students who made 1 year's growth in English Language Arts based on the results of iReady assessments	May 2023 51% of students made 1 year's growth in English Language Arts based on iReady reading assessments				Increase to 56% of students making 1 year's growth in English Language Arts based on iReady reading assessments
Percentage of students who made 1 year's growth in mathematics based on the results of iReady assessments	May 2023 53% of students made 1 year's growth in math based on iReady reading assessments				Increase to 58% of students making 1 year's growth in math based on iReady reading assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents who respond to the District's LCAP/Climate Survey	2022-23: Only 64 parents responded to the District's LCAP/Climate survey from Castro School in spring 2023				Increase parent responses to 85
Increase the Reclassification Rate	2022-23: The Reclassification rate in spring 2022 was 3.5%				Increase Reclassification rate to 10%
Decrease the Percentage of Long Term English Learners	2022-23: 46% of students were Long Term English Language Learners				Decrease the percentage of Long Term English Language Learners to 40%
Increase the percentage of students who maintain a level 4 or gain at least one level on the ELPAC	2022-23: 43% of English Language Learners maintained level 4 or gained at least 1 level on the ELPAC				Increase percentage of students who maintain a level 4 or gain at least one level on the ELPAC to 48%
The percentage of staff who agree or strongly agree that students social emotional needs were met on the LCAP/Climate Survey.	67% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 71% agree or strongly agree
The percentage of parents who agreed or strongly agree that students social emotional needs were	83% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 85% agree or strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
met on the LCAP/Climate Survey.					
The percentage of families that agree or strongly agree that they understand the academic supports available to their students on the LCAP/Climate Survey	77% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 80% agree or strongly agree
Percentage of families reporting that they agree or strongly agree that MVWSD creates a welcoming environment for families on the LCAP/Climate Survey.	89% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 90% agree or strongly agree
Percentage of students reporting that my school is clean on the LCAP/Climate Survey.	55% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 60% agree or strongly agree
Percentage of students reporting that I feel safe at my school my on the LCAP/Climate Survey.	72% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 75% agree or strongly agree
Percentage of staff reporting that I feel safe at my school my on the LCAP/Climate Survey.	52% agreed or strongly agreed on the spring 2023 LCAP/Climate Survey				Increase to 57% agree or strongly agree

# Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Early Literacy Team Support	<p>For the 2023-24 school year the District is adding an Early Literacy Team. The purpose of the team is to provide resources and personnel to address the needs of students in foundational skills with a focus on our lowest performing sites: Castro, Monta Loma, Theuerkauf and Mistral.</p> <p>The team will consist of one Director, 5 reading intervention teachers and 6 instructional assistants that will be deployed to sites to do small group reading instruction over the course of the school year. Student progress will be monitored closely and staff assigned to meet needs as they arise.</p> <p>Since this action was developed as the District was considering how best to support Castro specifically, 40% of time will be spent providing early literacy support for Castro students.</p>	\$614,678.80	No
6.2	At Risk Supervisor	<p>Add one additional 1.0 FTE At-Risk Supervisor for Castro School. At-Risk Supervisors will continue to be supported and trained through regular professional development opportunities over the course of 2023-24 in order to increase their positive impact on school climate and attendance.</p> <p>At-Risk Supervisors work directly with at-risk students and parents to provide support and interventions as needed. They monitor students progress and connect families to community resources.</p>	\$100,375.00	No
6.3	School and Community	Provide an additional 0.5 FTE School and Community Engagement Facilitator.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Engagement Facilitator	<p>Castro School already has 1.0 FTE School and Community Engagement Facilitator (Goal 3, Action 1). The District will provide additional 0.5 FTE support for 2023-24. Funding for the additional 0.5 FTE is listed in Goal 2, Action 4 so no funding is listed here.</p> <p>School and Community Engagement Facilitators act as the liaison between students, staff, and parents to remove barriers to improve student learning and achievement. The responsibilities will include, but are not limited to, serving as a resource to students and parents regarding district and community agencies, resources, parent education, and other events and activities that are linked to strong, positive student outcomes. School and Community Engagement Facilitators are assigned based on a school sites percentage of students who English Learners, Socio-Economically Disadvantaged or Foster Youth (unduplicated count).</p>		
6.4	Wellness Center	<p>Through a partnership with the Santa Clara County Office of Education, Castro School has a Wellness Center staffed with a trained counselor to support student and staff mental health needs.</p> <p>This partnership will continue in the 2023-24 school year.</p>	\$0.00	No
6.5	Transitional Kindergarten class at Castro	<p>This year the District is expanding Transitional Kindergarten. Originally, all TK classes were located at Theuerkauf Elementary and many Castro families were not able to transport their students to attend TK. Additionally, state preschool is located on the Castro campus.</p> <p>The District will add one TK class to Castro School in order to provide consistent programming for families residing in the Castro Neighborhood.</p>	\$156,429.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,307,908	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.08%	0.00%	\$0.00	7.08%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Based on staff and stakeholder feedback and research on effective practices we are implementing actions/services to increase or improve services for Socio-Economically Disadvantaged, English Learner and Foster Youth. Targeted support for these students is provided as part of our LCAP goals.

Stakeholder feedback supporting continuing or expanding current targeted supports and implementing new initiatives is validated by the results from the California Dashboard. While the District had overall ratings of High in ELA and Math, the Low ratings for English Learners and Socio-Economically Disadvantaged students in English Language Arts and math for these student groups indicate a need to continue to provide programs to target support to these groups. Additionally, we know that after a year of students primarily receiving instruction through distance learning, students will need additional support to make up for unfinished learning and that filling the gaps in unfinished learning will take significant efforts and happen over time.

District iReady assessment results from December 2022 indicate that these same students continue to be significantly behind in academic achievement and in most cases there were small drops in achievement as compared to December 2021. See results below:

On or Above Grade Level

Reading English Learners

2022 - 11%

Reading Socio-Economically Disadvantaged

2022 - 20%

Reading English Only

2022 - 73%

Reading Reclassified Fluent English Proficient

2022 - 55%

On or Above Grade Level

Math English Learners

2022 - 11%

Math Socio-Economically Disadvantaged

2022 - 17%

Math English Only

2022 - 64%

Math Reclassified Fluent English Proficient

2022 - 54%

The District is implementing the following actions/services to directly serve the academic needs of unduplicated students:

Instructional Coaches - Goal 1, Action 1

To address the performance gap in ELA and Math for English Learners, Foster Youth, and Socio-Economically Disadvantaged students MVWSD is investing in an instructional coaching team to support teachers in improving their instructional practices with a focus on closing the achievement gap for students including SocioEconomically Disadvantaged students, English Learners, Foster Youth and other identified subgroups. The District will have a 1.0 FTE instructional coach at each elementary school and the middle schools will share 4.0 FTE (1.0 math, 1.0 science, and 1.0 ELA and 1.0 Social Studies). Data also indicates a need to add one additional coach - one focused on English Language Development and Newcomers. These coaches will provide training, model lessons, disaggregate data by student group, and coach teachers practice to ensure that teachers practice is responsive to the needs of these students. Additionally, all coaches will be provided professional development on cultural responsive instructional practices and pedagogy during the 2022-23 school year so that they can further coach and support classroom teachers to plan for and implement effective instructional strategies to meet the needs of students specifically Socio-Economically Disadvantaged, foster youth and English Learners.

Research is clear that teachers are the single most important school based factor affecting student achievement. Students, especially Socio-Economically Disadvantaged, English Learners and Foster Youth need to have access to highly effective teachers. We believe that investing in improved teacher practice is critical to improved outcomes in reading and math for our unduplicated students. This action continues to be prioritized this year and we have determined this action to be effective because 74% of teachers agreed or strongly agreed on the District's annual LCAP/Climate survey that "the instructional coach helps me improve my practice.'

#### Response to Instruction - Goal 1, Action 5

The District's Response to Instruction Initiative was developed as a strategy for closing the achievement gap that exists by having additional teachers push in at grade levels. This allows sites to lower the teacher to student ratios through small groups supporting our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students at all schools. As noted above the yellow ratings for English Learners and SocioEconomically Disadvantaged students in English Language Arts and orange ratings for these subgroups in mathematics on the California Dashboard indicate a need to continue to provide programs to target support to these groups. Lowering student to teacher ratios and targeting the needs of students is expected to result in improved outcomes in reading and math for students. This action continues to be prioritized this year and we have determined this action to be effective because 67% (an increase of 5 percentage points from the spring 2022 survey) of parent respondents on the District's LCAP/Climate survey indicated that parents agreed or strongly agreed that they were satisfied with the support their child receives in Response to Instruction. Additionally, 73% of respondents who are parents/guardians of students learning English indicated that English Learners receive the resources and support they need in Response to Instruction. While the achievement gap is still very large between All students and significant student groups, a comparison of iReady results data from December 2019, December 2020, December 2021 and December 2022 shows that English Learners and Socio-Economically Disadvantaged students have had decreases in achievement in ELA compared to scores during December of 2019 which was pre-pandemic. The learning gaps created by the pandemic are having lasting effects on students outcomes and actions like Response to Instruction are needed to continue in order to fill the gaps and accelerate learning. Results from Diagnostics taken in December 2019 December 2021 and December 2022 are considered more reliable as the assessments were taken in person at school.

Diagnostic 2 December 2019

ELLs on or above grade level ELA - 11%

ELLs on or above grade level Math - 12%

SED on or above grade level ELA - 26%

Diagnostic 2 December 2020

ELLs on or above grade level ELA - 20%

ELLs on or above grade level Math - 19%

SED on or above grade level ELA - 28%

Diagnostic 2 December 2021

ELLs on or above grade level ELA - 16%

ELLs on or above grade level Math - 14%

SED on or above grade level ELA - 24%

Diagnostic 2 December 2022

ELLS on or above grade level in ELA - 11%

ELLS on or above grade level in math - 11%

SED on or above grade level in ELA - 20%

We expect this growth to continue and through efforts, accelerate as we continue to refine the implementation of the Response to Instruction program.

### Targeted Student Support Program - Goal 1 Action 7

Each school site in our District is unique and their unduplicated students have different needs. Through stakeholder feedback we learned that it is important that the decision making around meeting these needs also be part of site based planning. All sites will be allocated additional funding based on their unduplicated count to provide site based supplemental services and support for English Learners, Socio-Economically Disadvantaged students, and Foster Youth. Additional funding allows sites to target these needs in a variety of ways including the hiring of additional certificated staff to provide before, during and after school intervention and purchasing supplemental programs to target specific gaps or skills. These services are in addition to the district wide supports that are already in place. This action continues to be prioritized this year and we have determined this action to be effective because providing these additional funds at the site level should improve academic outcomes for students through targeted supports unique to the school's unduplicated students.

### Director of Equity - Goal 1 Action 8

MVWSD is investing in hiring a Director of Equity. The Equity Director is charged with assisting the Superintendent in the development and implementation of proactive diversity, equity, and inclusion initiatives to support the district plans. MVWSD is also developing an Equity Framework that will become the District's tool to ensure that all programs - old or new do not lead to disparities among student groups. MVWSD has a significant achievement gap between the English Learner and Socio-Economically Disadvantaged students as compared to the All student group. In addition, the District was found to be disproportionate with the percentage of Hispanic/Latino students qualifying for special education services in the category of specific learning disability. Data also shows that the majority of our underrepresented students are not in our accelerated math pathways or achieving at the same levels as their peers. Additionally, we have systems in place that reinforce academic disparities among student groups like double block math for highest achieving students and not having equitable policies for enrollment into our choice schools. These data points indicate the need for the District to be intentional about Equity and have an equity lens as we review or implement policies and programs. We expect this action to be effective because by investing in a Director of Equity we will be able to provide inclusive and equitable programs, stop creating academic disparities, and improve educational outcomes for all students but more so for our English Learners, Foster Youth, and Socio-Economically Disadvantaged students.

### School and Community Engagement Facilitators - Goal 3, Action 1

MVWSD will continue to invest in School and Community Engagement Facilitators with increased allocation to sites with higher populations of English Learners, Foster Youth, and Low-income students. School and Community Engagement Facilitators work directly with families to connect them to needed resources for student and family success. While a majority of students participated regularly in distance learning and completed assignments, Our records show that primarily English Learners, Socio-Economically Disadvantaged students and Foster Youth struggled with attendance, engagement, and work completion for a variety of reasons including access to stable internet, food or housing insecurities, lack of space appropriate for learning, and mental health issues among other things. Many of these problems were here before the pandemic and have remained as students returned to in person instruction in the 2021-22 school year. MVWSD will continue this action and expects it to be effective because by investing in School and Community Engagement Facilitators we will strengthen the home to school

connection and increase engagement as measured through survey data resulting in improved educational and personal outcomes for students and families. On the District's LCAP/Climate survey 79% of staff agree or strongly agree that School and Community Engagement Facilitators are effective in encouraging parent/guardian involvement at my school. Additionally, 78% of respondents who are parents/guardians of students who are English Learners agreed or strongly agreed that Community Engagement Facilitators have reached out to them and 87% agreed or strongly agreed that School and Community Engagement Facilitators encouraged parent involvement in school.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The District's percentage of funding for increased or improved services is 7.08% or \$3,307,908. The District knows that in the current environment, additional actions and services are essential to the success of all students and more specifically those that are more at risk including Socio-economically Disadvantaged, Foster Youth, English Learners, and Homeless Pupils. The District has exceeded the percentage of funding for increased or improved services and will spend \$6,254,451 on actions and services to benefit these students. The following actions described below are increased or improved:

#### Actions in the Local Control Accountability Plan

Goal 1 Actions 1, 5, 7, and 8 - Addressing academic achievement of English Learners, Foster Youth and SocioEconomically Disadvantaged Youth

Goal 3, Action 1 - Cultivating and maintaining an inclusive and welcoming culture that acknowledges, embraces, and empowers English Learners, Foster Youth and SocioEconomically Disadvantaged Youth

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The Mountain View Whisman School District did not receive additional concentration grant add-on funding.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,254,451.00	\$3,232,510.00	\$2,225,687.50	\$375,052.00	\$12,087,700.50	\$10,048,210.00	\$2,039,490.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Coaches	English Learners Foster Youth Low Income	\$2,449,232.00				\$2,449,232.00
1	1.2	Data Platform - SchoolCity	All			\$38,000.00		\$38,000.00
1	1.3	iReady Assessment and Instruction	All		\$184,008.00			\$184,008.00
1	1.4	Analyze, disaggregate, and report on student achievement data	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	Response to Instruction	English Learners Foster Youth Low Income	\$2,172,357.00				\$2,172,357.00
1	1.6	Summer Programming	All		\$396,000.00			\$396,000.00
1	1.7	Targeted Student Support Funding	English Learners Foster Youth Low Income	\$329,800.00				\$329,800.00
1	1.8	Director of Equity	English Learners Foster Youth Low Income	\$275,289.00				\$275,289.00
1	1.9	Designated English Language Development	English Language Learners All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Designated English Language Development	All				\$100,000.00	\$100,000.00
1	1.11	Designated English Language Development	English Language Learners All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.12	Integrated English Language Development	All	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
1	1.13	English Language Learners - Newcomers	English Language Learners - Newcomers All		\$469,288.00			\$469,288.00
1	1.14	Progress Monitoring	English Language Learners, Reclassified Fluent English Proficient Students All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.15	Co-Teaching	Students with Disabilities			\$9,000.00		\$9,000.00
1	1.16	Intensive Reading Instruction	Students with Disabilities			\$42,417.00		\$42,417.00
1	1.17	Multi Tiered System of Support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.18	Equity Seminars	All			\$500.00		\$500.00
1	1.19	Addressing Significant Disproportionality	Hispanic/Latino Students				\$17,000.00	\$17,000.00
1	1.20	Dyslexia Plan	All	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
1	1.21	Early Literacy Team	All		\$922,018.20			\$922,018.20
1	1.22	Course Access	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	At Risk Supervisors	All			\$1,088,432.00		\$1,088,432.00
2	2.2	Improving attendance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Health Wellness Committee	All			\$2,000.00		\$2,000.00
2	2.4	School Linked Services	All	\$0.00	\$0.00	\$193,522.00	\$0.00	\$193,522.00
2	2.5	Suspensions	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	Student Social Emotional Health	All	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
2	2.7	Student Social Emotional Health	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	Addressing Chronic Absenteeism - Homeless Students	Homeless Students	\$0.00	\$0.00	\$0.00	\$28,052.00	\$28,052.00
2	2.9	Supporting Student Behavior	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	School and Community Engagement Facilitators (SCEF)	English Learners Foster Youth Low Income	\$1,027,773.00				\$1,027,773.00
3	3.2	District Equity Advisory Committee	All	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
3	3.3	Parent Engagement and Parent University	All	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
3	3.4	Parent Communication	All	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
3	3.5	Equity Framework	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Equitable Access to Choice Schools	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.7	Staff Input	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	All		\$450,088.00			\$450,088.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Employee Retention and Support	All			\$110,000.00		\$110,000.00
4	4.3	Professional Development Committee	All			\$2,500.00		\$2,500.00
4	4.4	Hiring Process	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.1	Site walkthroughs by the Director of Maintenance - School Cleanliness	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.2	Technology Devices	All			\$480,682.50		\$480,682.50
5	5.3	MVWSDConnect	All				\$200,000.00	\$200,000.00
5	5.4	Equitable Facilities and Resources	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.5	Meals for Students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.6	Flexible Learning Environments	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.7	Custodial Supervisor - Cleanliness	All			\$114,759.00		\$114,759.00
6	6.1	Early Literacy Team Support	All		\$614,678.80			\$614,678.80
6	6.2	At Risk Supervisor	All			\$100,375.00		\$100,375.00
6	6.3	School and Community Engagement Facilitator	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	6.4	Wellness Center	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	6.5	Transitional Kindergarten class at Castro	All		\$156,429.00			\$156,429.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
46,695,488	3,307,908	7.08%	0.00%	7.08%	\$6,254,451.00	0.00%	13.39 %	<b>Total:</b>	\$6,254,451.00
								<b>LEA-wide Total:</b>	\$6,254,451.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,449,232.00	
1	1.5	Response to Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,172,357.00	
1	1.7	Targeted Student Support Funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$329,800.00	
1	1.8	Director of Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$275,289.00	
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,027,773.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$11,211,458.00	\$10,310,764.63

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Coaches	Yes	\$2,282,045.00	2,307,160
1	1.2	Data Platform - SchoolCity	No	\$40,800.00	37,869.84
1	1.3	iReady Assessment and Instruction	No	\$184,008.00	184,008.78
1	1.4	Analyze, disaggregate, and report on student achievement data	No	\$0.00	0
1	1.5	Response to Instruction	Yes	\$2,011,231.00	2,172,375
1	1.6	Summer Programming	No	\$725,000.00	617,010.97
1	1.7	Funding for the District's Title 1 School	No	\$241,228.00	221,635
1	1.8	Targeted Student Support Funding	Yes	\$307,600.00	320,600
1	1.9	Director of Equity	Yes	\$276,336.00	277,920

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Designated English Language Development	No	\$0.00	0
1	1.11	Designated English Language Development	No	\$70,000.00	74,233.05
1	1.12	Designated English Language Development	No	\$0.00	0
1	1.13	Integrated English Language Development	No	\$70,000.00	32,747.86
1	1.14	English Language Learners - Newcomers	No	\$15,000.00	14,250
1	1.15	Progress Monitoring	No	\$0.00	0
1	1.16	Co-Teaching	No	\$4,000.00	0
1	1.17	Intensive Reading Instruction	No	\$8,000.00	38,828.72
1	1.18	Multi Tiered System of Support	No	\$0.00	0
1	1.19	Equity Seminars	No	\$500.00	786.84
1	1.20	Programs to increase opportunities for underrepresented students	Yes	\$67,500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.21	Addressing Disproportionality	No	\$177,140.00	177,140
1	1.22	Coordinator of Expanded Learning	No	\$255,036.00	158,758
1	1.23	Coach for Special Education	No	\$140,888.00	0
1	1.24	Dyslexia Plan	No	\$0.00	0
1	1.25	Support for the District's Title 1 School	Yes	\$502,959.00	289,485
2	2.1	At Risk Supervisors	No	\$1,258,427.00	1,108,081
2	2.2	Improving attendance	No	\$0.00	0
2	2.3	Health Wellness Committee	No	\$3,000.00	800
2	2.4	Partnership with Santa Clara County Behavioral Health	No	\$0.00	0
2	2.5	School Linked Services	No	\$193,522.00	193,522
2	2.6	Suspensions	No	\$0.00	0
2	2.7	Student Social Emotional Health	No	\$31,000.00	31,750
2	2.8	Student Social Emotional Health	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	\$980,477.00	1,034,321
3	3.2	'The Talk' Panel Series	No	\$500.00	0
3	3.3	District Equity Advisory Committee	No	\$5,975.00	1,000
3	3.4	Parent Engagement and Parent University	No	\$0.00	0
3	3.5	Parent Communication	No	\$0.00	0
3	3.6	Equity Framework	No	\$0.00	0
3	3.7	Equitable Access to Choice Schools	No	\$0.00	0
3	3.8	Staff Input		\$0.00	0
4	4.1	Partnership with the Santa Cruz/Silicon Valley New Teacher Project	No	\$432,891.00	451,088
4	4.2	Employee Retention and Support	No	\$110,000.00	0
4	4.3	Professional Development Committee	No	\$2,500.00	0
4	4.4	Hiring Process	No	\$0.00	0



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	Site walkthroughs by the Director of Maintenance - School Cleanliness	No	\$0.00	0
5	5.2	Technology Devices	No	\$509,395.00	551,395.50
5	5.3	MVWSDConnect	No	\$300,000.00	13,905.41
5	5.4	Equitable Facilities and Resources	No	\$3,000.00	0
5	5.5	Meals for Students	No	\$0.00	0
5	5.6	Flexible Learning Environments	No	\$1,500.00	92.66

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,259,103	\$6,428,148.00	\$6,496,861.00	(\$68,713.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Coaches	Yes	\$2,282,045.00	2,307,160	0	0
1	1.5	Response to Instruction	Yes	\$2,011,231.00	2,172,375	0	0
1	1.8	Targeted Student Support Funding	Yes	\$307,600.00	320,600	0	0
1	1.9	Director of Equity	Yes	\$276,336.00	277,920	0	0
1	1.20	Programs to increase opportunities for underrepresented students	Yes	\$67,500.00	95,000	0	0
1	1.25	Support for the District's Title 1 School	Yes	\$502,959.00	289,485	0	0
3	3.1	School and Community Engagement Facilitators (SCEF)	Yes	\$980,477.00	1,034,321	0	0

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
46,162,941	3,259,103	0	7.06%	\$6,496,861.00	0.00%	14.07%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

### Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

### Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

#### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)



- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

### **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### **Requirements and Instructions**

**Projected LCFF Supplemental and/or Concentration Grants:** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

### **Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.



**Unduplicated Percentage < 55 percent:** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### **Contributing Actions Annual Update Table**

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)



- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.
 

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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