

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Mill Valley School District	Paul Johnson, Superintendent	pjohnson@mvschools.org 415-389-7705

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Our Setting

The Mill Valley School District is located 8 miles north of San Francisco and the Golden Gate Bridge in Marin County, California. The district has five elementary schools and one middle school with an enrollment of approximately 3,070 students in grades TK through 8. Four of the schools are located within the City of Mill Valley, while two are located in the adjacent unincorporated areas of Strawberry Point and Tamalpais Valley. The district also includes the unincorporated communities of Alto, Almonte, Homestead Valley, and Muir Beach. Mill Valley has been rated as one of the top 20 best small towns in America by Smithsonian magazine.

Exceptional Learning

Recognized and respected at both the state and national levels, the Mill Valley School District has developed a reputation for its ability to create exceptional learning programs. We develop the academic, artistic, social-emotional and character of our students. We strive our learners to be balanced, collaborative, communicators, courageous, critical thinkers, empathetic, inquirers, knowledgeable, open-minded, perseverant, principled, and reflective. We maximize each child's potential and create learning environments where our students experience high levels of learning and thrive.

Standards-Based Teacher Autonomy

In our district, we offer standards-based teacher autonomy and academic freedom in which teachers are able to creatively develop academic programs with higher-level learning activities designed to develop the whole child. Teachers embed innovative teaching strategies in the service of grade level/content standards. They have access to high-quality resources, including technology tools, to most effectively do their work. These practices strengthen the caliber of teaching and the depth of learning that takes place in our classrooms.

Professional Development

Our teachers are provided a well-developed, comprehensive, and differentiated professional development plan in which they have opportunities to learn from outside trainers, as well as share their expertise with each other. This plan also includes grade level/department collaboration, peer observations, classroom visits from administrators, regular collegial planning, and collaboration time. In addition, we integrate Learning Walks as an effective method of teachers learning from one another through classroom visits using specific observation and discussion protocols. This emphasis on professional development builds capacity in the staff and gives teachers the opportunity to continually improve their practice.

Instructional Technology

Our district has prioritized the integration of technology in our classrooms as tools that enhance teaching and learning, as well as advance 21st century skills of communication, collaboration, creativity, and critical thinking. Students use iPads and laptops regularly. They learn how to manage their work safely online, engage in online research, use applications that support learning, and develop presentations using digital and multimedia tools. Our Instructional Technology Coach works closely with teachers to support the effective implementation of devices and a multitude of apps and digital tools in their classrooms. This has given teachers useful technology resources in their tech toolboxes to employ in their classroom programs.

In addition, we continue to focus on implementation of our District Technology Strategic Plan to ensure equity of access to devices across sites. We have achieved parity of devices at all grade levels across all sites, and each classroom at a specified grade level has access to the same device ratio.

Global Studies

A key initiative in our district that connects to our vision and mission statements (listed below) is the focus on global studies and developing globally minded students. To further our global studies work district-wide, our Global Studies Coach facilitates district-wide trainings on teaching for global competency. He also provides support to teachers implementing global studies practices in their classrooms. This will continue to be a priority for our schools in Mill Valley.

District Vision and Mission Statements

Our Vision - Our learning community is dedicated to developing globally minded, compassionate, resilient, and courageous students empowered to learn and lead change in their world.

Our Mission - We provide a balanced education that enables all students to achieve academic success in an environment that fosters social emotional development, equity, and creativity. We prepare our students to be responsible, contributing members of our community, wise stewards of our natural environment, and thrive as global citizens in a rapidly changing world.

Mill Valley School District Points of Pride

Our Points of Pride reflect what we celebrate as achievements in our district:

- A balanced educational approach that emphasizes academic excellence, social emotional growth, physical education, and the arts
- Engaged students who are well-prepared for lifelong learning and becoming global citizens
- High-quality staff share decision-making through distributed leadership that values collaboration and diversity of opinion

- A dynamic place to work, with highly sought-after positions, fairly negotiated union contracts and opportunities for professional growth
- Widespread community support for public education in Mill Valley, as specifically demonstrated by approval of parcel taxes and bond measures
- Strong financial support from Kiddo! (Mill Valley Schools Community Foundation) in response to critical needs of the Mill Valley School District
- Visual and performing arts, physical education, world studies/language, and technology programs offered to students through parent and community financial support of Kiddo!
- Highly efficient, collaborative, and organized PTAs that support site level programs, and respond to essential needs of MVSD
- Educators with the flexibility to design quality curriculum and deliver instruction to deepen student understanding within the district framework
- Students achieving at high levels of learning as demonstrated through multiple measures including standardized and authentic assessments
- Prudent financial planning that helps insulate the district from funding uncertainties. The Community Financial Advisory Commission (CFAC) regularly advises the superintendent and board with a long-term financial forecast model
- Safe, well-designed, equipped, and maintained facilities that reflect the high standards of the community
- A District that recognizes the success of students, staff, and partnerships with the Mill Valley community
- Highly regarded schools that protect property values and the investment residents and business owners make in Mill Valley. MVSD is an asset to the community, making Mill Valley a desirable place to live and work

LCAP Highlights

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

Since its development in 2014, our LCAP has been driven by the strategic plan, which serves as the guiding plan for our district. This year, our district engaged in a complete revision of our strategic plan. This revision of our LCAP was accomplished with considerable stakeholder input, which resulted in a new plan that truly reflects the goals and priorities of our district, as well as the outcomes we want to see in our students.

Because the two plans are closely linked together, we reworked our LCAP to mirror the two goals in the newly revised strategic plan related to teaching and learning. All content from the 2017-2018 plan has been carried forward to the 2018-2019 plan. It has been reorganized from three goals in the 2017-2018 plan to two goals in the 2018-2019 LCAP.

2017-2018 LCAP Goals

Goal 1 - Ensure high levels of learning

Goal 2 - Offer effective interventions to meet students' needs

Goal 3 - Attract, develop & retain excellent staff

2018-2019 LCAP Goals

Goal 1 - Balanced Learners (All students will learn in an environment that fosters social emotional well-being, equity, global perspectives and awareness through inquiry and project based instruction)

Goal 2 - Supported Staff (Attract, develop, and retain excellent staff in a quality work environment)

Here is a summary of the actions in our LCAP. All of the action steps from our 2017-2018 LCAP have been incorporated into the new plan. For transparency and clarity, we have used a parenthetical reference to note the origin of these actions in last year's plan. These actions are intended to reach the needs of all students.

2018-2019 LCAP Goal & Action Summary

- **Goal 1, Action 1** - Students will learn in positive classroom environments that support their social-emotional well-being and foster development of strong character. We provide a variety of support systems, ranging from school-wide efforts to individualized plans, to address students' social-emotional health and behavioral needs. School-based counseling enhances our support to students and increases their feeling of connectedness to school.
- **Goal 1, Action 2** - All students will reach high levels of achievement in all content areas, as evidenced by an increased performance on standardized and authentic performance assessments across all student groups. We have a wide range of achievement levels in our district, and we acknowledge that while many of our students are achieving at high levels, we also have students who need more resources and support to meet grade level targets.
- **Goal 1, Action 3** - In an effort to increase proficiency for all students and ensure all students make progress towards standards, address the academic needs of students working below grade level, and close the achievement gap between student groups, we differentiate instruction in classrooms and offer intervention programs based on student need.
- **Goal 1, Action 4** - Technology will be used to enhance classroom instruction.
- **Goal 1, Action 5** - Students will participate in learning opportunities that foster global mindedness and turning knowledge into action.
- **Goal 1, Action 6** - We will maintain high levels of parent/family engagement in our school communities, where all parents are welcomed and have opportunities to be engaged in their child's education.
- **Goal 1, Action 7** - We will continue to build our English Language Development (ELD) program, which includes supporting our designated ELD and increasing the level of integrated ELD instruction in classrooms.
- **Goal 2, Action 1** - We will provide strong support to staff through excellent compensation, extensive professional development, encouragement for innovation, and relevant feedback.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Academic Achievement – CAASPP English Language Arts Results

When examining our CAASPP state testing English Language Arts (ELA) scores on the CA School Dashboard, there are a number of positive take-aways that can be drawn from the analysis.

- Overall, all students collectively demonstrated success on the ELA Smarter Balanced Assessment by maintaining their very high performance.
 - These student groups maintained their performance levels: students with disabilities, Asian students, and students with two or more races
 - The remainder of student groups had a slight decline in student performance. However, all student groups continued to score above grade level expectations with the exception of one group, African American students.

These high test scores on the ELA Smarter Balanced Assessment are an indicator of our students' strong content knowledge, critical thinking skills, and ability to communicate ideas clearly in writing. We are proud of our students working at these high levels with ELA content, particularly those in protected student groups, which includes English Learners, students with disabilities, and low-income students.

English Learner Progress

We are also proud of our English Language Development (ELD) program and its success with effectively serving our EL students. We continue to build a program that supports the variability of our EL students' needs. We provide these students what they require to be successful in their classrooms and make steady progress with their acquisition of English. One way we accomplish this is by continuing to develop our ELD Specialists. We offer these teachers a multitude of opportunities to participate in professional development, and we ensure they have high-quality ELD materials to integrate into their programs.

Due to CA's new language assessment, English Learner Performance Assessment in CA (ELPAC), we won't be able to use the same measures as we have in years past to measure student progress with language acquisition. We are able to gather information from multiple sources that indicates our EL students continue to make steady progress consistent with prior years with their language acquisition and reclassification as Fluent English Proficient (RFEP).

Here are the highlights from the results on the CA School Dashboard related to English Learners:

- Of the 87 EL students included in the English Learner Progress report, which embeds our reclassification rate, 89.7% had a status of very high, which was increase of 8.4% from last year.
- English Learners, which includes both reclassified EL students and EL students, scored slightly above grade level (5.8 points) in ELA and slightly below grade level (5.5 points) in Math on the 2017 Smarter Balanced Assessment.

In addition to using results on the CA Dashboard, we also referred to progress report grades, Fountas & Pinnell reading scores administered each trimester, and CAASPP results to determine EL student progress and for reclassification purposes. So far this year, we reclassified 16 students, which is consistent with reclassification rates from previous years. We are proud that this number of EL students have been reclassified as Fluent English Proficient this school year.

We attribute these successes in our ELD program to the targeted instruction from our ELD team, the hard work of our EL students and support of their families, and our district's focus on building the ELD program. While the results are positive and are trending well, we must maintain our focus on this student group, knowing that the acquisition of English take a methodical, steady approach in order to ensure consistent progress is made.

Further, we expect these results to vary from year to year depending on students entering our district; there is always going to be a need to intentionally support EL students.

The area of growth for our district is a focus on meeting the needs of EL students in all settings, from the ELD classroom with designated instruction to the regular classroom with integrated instruction. We would like to see the ELD team share their expertise and knowledge about effective strategies to employ with EL students with classroom teachers.

Suspensions for Certain Student Groups

Another area of strength reflected on the CA School Dashboard is our district's low suspension rate with particular student groups.

Here are the highlights from the CA School Dashboard related to suspension data:

- Suspension rates are low for the following groups: all students, English Learners, low-income students, Asian students, students with two or more races, and White students.
- The following groups have maintained or declined in their suspension rates: students with disabilities, Asian students, White students, and low-income students.
- We attribute these low suspension rates to the Restorative Justice practices that have been initiated at our middle school, along with our district-wide emphasis on character education.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Suspensions for Other Student Groups

While we maintained or decreased our suspension rates for certain student groups, there was an uptick in suspensions with a number of student groups. Specifically, as noted on the CA Dashboard, we experienced an increase or significant increase in suspension rates in these student groups: All students, English Learners, African American students, Filipino students, and students with two or more races.

It is clear that we need to change our practices to affect a decrease in suspensions for students of color. Specifically, we need to reflect on the individual needs of our African American students and Hispanic students. With this analysis, we can rethink how we are currently serving them and consider other ways to better support them to make positive behavioral choices.

Toward this end, our district is beginning to analyze our practices through an equity lens in order to better serve students across all groups. Nearly 50 teachers, administrators, Board members, and parents attended a two-day Beyond Diversity workshop on equity this year. We plan to send 75 additional staff members to this training next school year. Also, our Administrative Council will be attending six days of training during 2018-2019 to develop skills as racial equity leaders. We will also continue to implement restorative justice practices at the middle school as an approach to address behavioral issues in a proactive and supportive method. More information about this is included in Goal 1, Action 1.

Achievement Levels of Specific Student Groups

Another area that needs addressing is the academic achievement of a few student groups that have lower test scores than the general student population, as indicated by 2017 CAASPP results. While the CA School Dashboard indicates that the majority of our student groups maintained or increased performance from 2016 testing to 2017 testing, further examination of this data indicates that there still is an achievement gap for several student groups. The groups with the largest achievement gap are low-income students, English Learners, African American students, Latino students, and students with disabilities. The student group with the largest achievement gap are our African American students. Specifically, of the 15 3rd-8th grade students who took the Smarter Balanced Assessment, 44% met standards in ELA and 40% met standards in Math. To address this area of need, we will identify these students by name and work to provide individualized academic and social-emotional interventions to best support them. More details about this are included in Goal 1, Actions 2 and 3.

We are also forming a district Equity Committee next year, which will work to better engage parents across all student groups. We hope to see this parent engagement positively impact student learning outcomes. We also seek to create welcoming environments where all school community members feel included, regardless of their race, religion, gender, gender identity, disability, sexual orientation or socio-economic status.

Academic Achievement – CAASPP Results

When examining our CAASPP state testing English Language Arts (ELA) scores on the CA School Dashboard, an area that needs addressing is the fact that the African American student group is the one group that scored below the level of meeting standards on the ELA Smarter Balanced Assessment. Specifically, the African American student group scored 40.7 points below meeting grade level, which was a decline of 14 points from 2016 CAASPP testing scores.

When analyzing our CAASPP Math scores, there was greater variability than ELA with achievement levels of our student groups. While these students groups scored above grade level on the Math assessment (all students, Asian students, Hispanic students, students with two or more races, and White students), all of these groups except one group (students with two or more races) declined in their performance from the previous year. Moreover, English Learners, students with disabilities, low-income students, and African American students scored below grade level expectations on the Math Smarter Balanced Assessment. Moreover, these four student groups declined or declined significantly from 2016 CAASPP testing scores.

With this analysis, it may be helpful for us to develop a greater awareness of what the Smarter Balanced Assessment is measuring and increase teacher and student familiarity with the format of the assessment. We also need to analyze our differentiation practices and math interventions to determine how we can more effectively support these students working below grade level.

Referring to the LCFF Evaluation Dashboard, identify 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 performance gaps?

Performance Gaps

As stated above, we have noted on the CA Dashboard a significant performance gap in CAASPP state testing results between certain student groups and the overall student body. We need to analyze the efficacy of our efforts aimed at supporting these underperforming students, carefully monitor their progress over time, and identify the most effective approaches to serve these students so they are achieving at the levels as other student groups.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

We have carefully considered the ways to best serve our low-income students, English learners, and foster youth and we identified the following programs to support their academic and social-emotional growth.

- ELD Program (All sites) - Goal 1, Action 7
- Reading and Math Program (RAMP) academic Intervention (Elementary sites) - Goal 1, Action 3
- Academic Math Workshops and reading classes (Middle School) - Goal 1, Action 3
- Counseling Program (All sites) - Goal 1, Action 1

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$46,958,784
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$38,377,187

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Our LCAP is primarily focused on student learning. With this emphasis, there are expenditures that are not included in the funds budgeted for the actions/services to meet the goals in our LCAP. These include facilities, technology hardware, Special Education services, and other contract services. Please refer to the district's Strategic Plan for more details on all of our district initiatives and total budget.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$24,135,023

Annual Update

LCAP Year Reviewed: 2017–18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal 1: Ensure high levels of student learning

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 5, 6, 7, 8

Local Priorities: Mill Valley School District Strategic Plan

Identified Need:

Our learning community inspires, engages and empowers students to become lifelong learners and productive global citizens. To achieve this, our students need to develop the attributes of the Profile of a Successful Mill Valley Student, which includes critical thinking and problem solving, collaboration across networks and leading by influence, agility and adaptability, initiative and entrepreneurialism, effective oral and written communication, ability to access and analyze information, curiosity and imagination, develop integrity, empathy and humility, and digital citizenship. We strive to develop these qualities in all students in our district.

Annual Measureable Outcomes

Expected

Actual

We will have high levels of student engagement, which result in our maintaining a district-wide attendance rate of at least 95%, as well as reducing the number of students who are chronically absent.

Partially Met

We maintained strong levels of student engagement across the district this year, as evidenced by our high district-wide attendance rate of 96.57% (as of April 26, 2018). However, we did see an increase in the number of students who were chronically absent this year. Specifically, 118 students were chronically absent (as of May 29, 2018), an increase from 106 last year.

All students district-wide will be provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as

Met

All students district-wide were provided with a broad course of study, which includes language arts, math, science, social studies, world

Expected

determined by student schedules.

Teachers will use standards-aligned curricular resources and incorporate current, research-based instructional resources and best practices based on State standards for all content areas into their academic programs. All students will have access to standards-aligned materials, as measured by materials inventory and teacher/administrator feedback.

To facilitate our English Learners accessing the CCSS in language arts standards and the ELD standards, we will offer an ELD program that uses this academic content and these performance standards as a foundation for how we serve our EL students. The ELD team will use high-quality, ELA/ELD curricular materials and research-based practices in their program.

Based on information gathered from previous CAASPP testing results, we have set the following target: 80% of students will meet or exceed standards in ELA and Math on the Smarter Balanced Assessment. 80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels. Common, local benchmark assessments and protocols for language arts and math continue to be developed.

Actual

languages, visual and performing arts, music, and physical education, as determined by student schedules.

Met

CCSS-aligned curricular resources were made available and were used to by all elementary teachers, along with middle school math and language arts teachers. Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas had access to curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. All students were provided with standards-aligned instructional materials across all subjects.

Met

The ELD team used the ELA/ELD standards as a basis for developing their programs. They included a variety of ELA/ELD-aligned curriculum for their programs, and these materials enhanced the quality of instruction provided by the ELD team. Team members also attended professional development targeted at EL language acquisition, academic discourse, and culturally responsive teaching. These research-based strategies have been incorporated in their instruction.

Partially Met

2017 CAASPP testing results indicated 81% of students in the district met or exceeded standards in ELA, and 76% of students in the district met or exceeded standards in Math on the Smarter Balanced Assessment.

As evidenced by student grades on progress reports/report cards as well as local assessments, such as our reading benchmark assessments at the elementary level, at least 80% of students met grade level expectations on the common benchmark assessments currently in place. We fully developed common benchmark assessments and protocols for reading at the elementary level.

Expected

We will evaluate the effectiveness of the ELD program through multiple measures, including student annual progress on the CELDT. At least 65% of EL students will show progress on the CELDT or ELPAC, advancing at least one level on the test from the previous year of testing.

All students will be provided opportunities to participate in deep content, inquiry-based learning experiences.

Teacher implementation of targeted instructional strategies will differentiate for individual student educational needs across all content areas. School character education programs will be developed and consistently implemented across classrooms.

Teachers will embed blended learning opportunities with integrated technology across content areas (e.g. language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education) to enhance student learning and develop 21st century skills (communication, collaboration, creativity and critical thinking).

- All students at Mill Valley Middle School will participate in the 1:1 Program across all subject areas.
- K-5 students will have access to technology tools as part of their

Actual

In Progress

With the transition from CELDT to ELPAC, there was an absence of data to compare EL language proficiency progress. Consequently, we needed to use other measures to monitor student progress, including CAASPP scores, Fountas and Pinnell benchmark reading scores, progress reports/report cards, classwork, and other informal measures. We determined that our English Learners made appropriate progress using these measures.

Met

All students were provided the opportunity to participate in deep-content, inquiry-based learning experiences, as evidenced through principal observations during classroom walk-throughs, as well as teacher input during staff meeting discussions.

Met

To varying degrees, all teachers differentiated their instruction to meet students' academic needs. They employed a variety of differentiation strategies and methodologies to tailor their program to address the individual student needs in their classrooms.

Our schools offered positive learning environments with character education programs in place. However, there was some inconsistency in implementation of character education across all classrooms. Overall, we noticed a positive impact from these character education programs on student engagement, behavior, and school connectedness.

Met

Teachers regularly offered blended learning experiences for students across content areas, as evidenced by principal and peer observations during classroom visitations.

All students at Mill Valley Middle School participated in the 1:1 Program across all subject areas. K-5 students had access to technology tools as part of their classroom learning. This broad implementation of technology enhanced the teaching and learning in our classrooms.

Bi-annual student technology survey data indicated an increase in online

Expected

classroom learning.

- Quantitative student survey data will be used to measure the use of technology in blended learning.

All 7th and 8th grade students will have the opportunity to participate in globally focused learning experiences, including World Savvy Club, Global Citizenship elective class, and the Global Teacher Inquiry Project. Teachers trained in World Savvy/International Baccalaureate will infuse global studies instruction within and across all content areas.

Parent engagement will be an integral part of the school climate system. District, school and teacher websites are updated regularly with current and relevant information for families. Other effective communication skills will be explored.

Students will maintain high levels of safety and connectedness to school, as measured by feedback from students at meetings and/or student survey data, such as the CA Healthy Kids Survey every other year.

Actual

research, communication with teachers/peers, collaboration on schoolwork with peers, and use of creative digital and multimedia tools. We continue to observe our students developing increased proficiencies in these areas.

Met

All 7th and 8th grade students had the opportunity to participate in globally focused learning experiences, including World Savvy Club and the Global Citizenship elective class. 50 students were enrolled in these two classes at the middle school. Teachers trained in World Savvy/International Baccalaureate also integrated global studies instruction within and across all content areas. Teachers worked with the district Global Studies Coach to develop globally-focused concept-based units of instruction for their classrooms.

Partially Met

All district and school websites were updated weekly with current and relevant information for families. There was some inconsistency from teacher to teacher as to the frequency of their classroom websites being updated and assignments posted digitally. However, at least 50% of teachers utilized other home-school communication tools, such as SeeSaw, to regularly share information about the classroom with families.

Met

We gathered feedback from middle school students on their feeling of safety and connectedness to school through the bi-annual CA Healthy Kids survey and the Challenge Success survey, which students took this year.

The 2015-2016 results from the CA Healthy Kids survey, which is administered to 7th graders on a bi-annual basis, indicated high levels of student connectedness to school, caring relationships, high expectations for student success, and safety.

These are the survey results in these areas:

School Connectedness

- 86% feel close to people at school

Expected

Actual

- 79% are happy to be at school
- 83% feel like they are happy to be at school
- 83% indicate teachers treat students fairly
- 91% feel safe in their school

Caring Relationships

- 79% indicate there's an adult who really cares about them
- 84% indicate there's an adult who notices when they're not there
- 90% indicate there's an adult who listens to them

High Expectations

- 90% indicate there's an adult who tells them when they do a good job
- 96% indicate there's an adult who always wants them to do their best
- 87% indicate there's an adult who believes they will be a success

Perceived Safety at School

- 89% feel safe or very safe at school

The Challenge Success survey that 6th-8th grade took this year indicated that students are experiencing a number of different stressors (social media, peer pressure, parental stress and expectations, split homes, lack of control in their life, lack of sleep and nutrition, lack of resilience, no downtime, state of the world, perfectionism, club sports, grades, health issues, getting into private school).

The middle school staff identified a number of actions, including these listed below, that could help mitigate these stressors:

- Regular check-ins with kids
- Reduced homework
- Flexible due-dates for assignments
- Check-in as teachers about tests and quizzes
- Peer check-in time during class
- Slowing down the pace of curriculum
- Allow for students to retake tests
- Have more counselors available to students; talk to counselors about concerns about students

Expected

We will maintain statistically insignificant suspension, expulsion and dropout rates. We will maintain or reduced these rates for the middle school and district-wide.

Actual

Met

We maintained a statistically insignificant suspension rate of 1% district-wide and a 0% expulsion rate. At the middle school, 28 students were suspended this year with a total of 49 suspensions (as of April 30, 2018). This was a .5% increase in the number of students suspended at the middle school, from a 2.2% rate last year to 2.7% this year. The student dropout rate at the middle school has been 0%.

While our suspension rates are statistically insignificant, we recognize that certain student groups have demonstrated a higher number of suspensions.

On the CA Dashboard, the suspension data indicates an increase in these student groups: English Learners, Hispanic students, African American students, and students with two or more races.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students experience high levels of learning in all content areas (language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education) through the implementation of effective teaching practices and the use of standards-aligned curricular materials.</p> <p>Student learning and progress is shown through multiple measures, including but not limited to student work, progress reports</p>	<p>CAASPP scores indicated high levels of learning for our students. Specifically, 81% of students in the district or exceeded standards in ELA, and 76% of students in the district met or exceeded standards in Math.</p> <p>Teachers used classroom-based assessments and other local benchmark assessments to determine students' understanding of content, along with progress report/report card grades, to track student growth.</p>	<p>Amount: \$100,000 Source: LCFF, Other State Budget Reference: Textbooks and materials</p>	<p>Amount: \$100,000 Source: LCFF, Other State Budget Reference: Textbooks and materials</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>and report cards, and assessment results, such as CAASPP scores and local assessment measures.</p> <p>We continue to develop and use:</p> <ul style="list-style-type: none"> • Standards-aligned, common, formative assessments for language arts and math • District-wide system for assessment data collection • Common protocols for administering these assessments • Common protocols for interpreting assessment results to inform instruction 	<p>Common Core-aligned curricular resources were available to all elementary teachers, along with middle school math and language arts teachers. Teachers also used other teacher-generated materials based upon Common Core State Standards. Teachers of all other subject areas had access to the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. Teachers have started developing science units of study based upon the Next Generation Science Standards.</p> <p>We developed common, district-wide reading assessments and protocols as part of a Reading Assessment Toolkit, and our elementary teachers administered these each trimester. These reading scores were collected in a district-wide data system, which sites accessed to monitor student progress and to guide intervention decisions. At the middle school level, many grade level teams in departments used common assessments, particularly in the math department.</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students learn in an environment that provides deep-content, inquiry-based learning. They have opportunities to</p>	<p>We continued to provide inquiry-based instruction and project-based learning opportunities in our classrooms. We</p>	<p>Amount: \$29,009,810 Source: LCFF, Other</p>	<p>Amount: \$29,260,047 Source: LCFF, Other</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>participate in project-based learning that has relevant, real-world applications.</p>	<p>encouraged these practices through teacher grants and professional development opportunities. Multiple teachers received training in the methodology of project-based learning. Some teachers implemented whole grade level extended projects. At the elementary level, this looked different from school to school. Some of the learning activities included the following: hands-on science, working with artist and storyteller, science exploration in the school garden with a garden instructor, interactive and engaging field trips, Colonial Fair experience, working with a composer to create a complete musical performance tied to science/history-social studies standards, Global Play Day, and community service projects.</p> <p>As part of this year's professional development plan, teachers deepened their understanding of inquiry-based learning in the context of the Next Generation Science Standards. Inquiry-based learning was also explored through project-based instruction and different global studies models, such as World Savvy and International Baccalaureate.</p> <p>In addition, teachers and administrators participated in Learning Walks, which took place on all elementary campuses.</p>	<p>State, Federal, Local Budget Reference: All certificated total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$15,769,195 Local - \$13,240,615</p>	<p>State, Federal, Local Budget Reference: All certificated total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$15,565,578 Local - \$13,694,469</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We strive to maximize each child's potential. Students are provided with differentiated learning in their classroom in which teachers use targeted instructional strategies to address students' individual academic needs. Students learn in a positive classroom environment that supports students' social-emotional well-being and development of strong character.</p>	<p>Teachers used a variety of strategies to differentiate for students' needs, including our advanced learners. A couple of the strategies are:</p> <ul style="list-style-type: none"> • Grouping students who will challenge each other to go deeper with their thinking • Providing students with online math programs once they had mastered grade-level standards <p>Teachers also met in teams and with resource staff to discuss individualized instruction strategies for students struggling to meet grade level standards.</p> <p>Our elementary schools focused on character development and demonstrating positive behaviors. Character education programs varied from school to school. All schools implemented mindfulness practices to help with focus and handling stress. Teachers held class meetings to build a positive classroom community. Teachers and admin teams utilized referral data and informal observations of student behavior as ways to measure the effectiveness of character education programs.</p> <p>At the middle school, teachers used differentiation in their content area to address the needs of learners across the spectrum. Sixth grade students took a "wheel elective" in which there is a focus on character and social-emotional learning</p>	<p>Amount: \$29,009,810 Source: LCFF, Other State, Federal, Local Budget Reference: Certificated total compensation costs listed in Goal 1 Action 2</p>	<p>Amount: \$29,260,047 Source: LCFF, Other State, Federal, Local Budget Reference: Certificated total compensation costs listed in Goal 1 Action 2</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

to help students transition to the middle school.

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Students are offered innovative blended learning experiences with teachers' skilled integration of instructional technologies.

Technology integration in classrooms continued to be a key focus for our district. Professional development focused on instructional technology has helped to build teachers' expertise with 21st century skills (communication, collaboration, creativity and critical thinking) as well as encourage connections outside the classroom. In general, teachers made progress with this initiative, with the extent of this progress depending on teacher comfort level.

The middle school staff prioritized technology integration in their professional development plan this year. The staff participated in technology workshops during their summer 1:1 program institute, a Professional Development Day focused on teacher collaboration connected to technology, several technology PD Wednesday meetings with an emphasis on the site's digital citizenship plan, and grade level meetings facilitated by the middle school's six Tech Teacher Leaders.

To support teacher integration of technology in their classrooms, we increased the professional development focused on instructional technology district-

Amount: \$29,009,810
Source: LCFF, Other State, Federal, Local
Budget Reference:
Certificated total compensation costs listed in Goal 1 Action 2
(Includes Instructional Technology Coach)

Amount: \$29,260,047
Source: LCFF, Other State, Federal, Local
Budget Reference:
Certificated total compensation costs listed in Goal 1 Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

wide. This included one full day of teacher-selected workshops on various topics taught by district staff as well as outside presenters. We have also offered staff multiple opportunities to attend conferences, such as EdTech Teacher workshops and EdTech Teacher Innovation Summits, which are focused on technology-enhanced instruction.

At the middle school, the 1:1 iPad program was in all three grade levels this year. Teachers used the iPad and other technology as educational tools to enhance learning. Our Instructional Technology Coach led regular sessions with the middle school staff, and worked with individual and small groups of teachers on their technology integration. Observation during classroom visits and teachers sharing examples of classroom projects at staff meetings indicated a broad implementation of technology at the middle school.

At the elementary school level, all 5th grade classrooms participated in the 1:1 Program for the second year. Teachers at our elementary sites continued to develop their skills and comfort level integrating technology into their instructional practices.

Targeted professional development and support was provided from our Instructional Technology Coach. There was a dedicated ½ day (grades K-3) and full day (grades 4-5) focused on technology for each district-wide grade level team to collaborate and share their expertise with one another.

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Teachers have given positive feedback about the opportunities for learning, and they have shared various new classroom projects with their colleagues.

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Students participate in learning opportunities that foster global perspectives/awareness and world languages. We continue to develop our plan to embed world language instruction at the elementary schools.

To further our global studies work district-wide, we appointed a teacher on special assignment to be a Global Studies Coach and established a K-8 Global Studies Committee. Our coach provided district-wide trainings on teaching for global competency, as well as individual support to teachers implementing the practices in their classrooms. This has allowed our students to participate in learning opportunities that foster global perspectives and awareness.

At the elementary level, we continued to focus on embedding themes of diversity, inclusion, and action in the local/global community and world. A number of teachers attended an International Baccalaureate workshop, and some started using IB planners to organize units of inquiry based on a global education framework.

Elementary teachers and schools have fostered students' global awareness in different ways, ranging from studying current global issues, integrating stories,

Amount: \$29,009,810
Source: LCFF, Other State, Federal, Local
Budget Reference:
Certificated total compensation costs listed in Goal 1 Action 2

Amount: \$29,260,047
Source: LCFF, Other State, Federal, Local
Budget Reference:
Certificated total compensation costs listed in Goal 1 Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

art and music from around the world, to teaching units on family immigration. Principals also reported that there are school-wide activities and events that promoted global awareness and connectedness, such as community service projects, International potlucks, and participating in World Savvy festivals. Our middle school has taken the lead with our global studies work, with about a dozen teachers trained in World Savvy and a dozen trained in International Baccalaureate who have implemented units based on these educational models. The middle school's World Savvy Club and Global Citizenship elective class has also helped to develop globally minded students.

To plan for bringing world language classes to our elementary schools, the Global Studies Committee researched world language instruction at the elementary level. We also gathered teacher feedback through a survey, and there were multiple discussions at the Administrative Council level. With this input, we decided to implement pilot of Spanish classes in our kindergarten classrooms in 2018-2019, with future grade levels to follow. This will build on the before- and after-school Spanish classes that are being offered for all grade levels at all elementary schools.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information.</p>	<p>We maintained our focus on regularly updating district and school websites with current, relevant content. However, there was some inconsistency from teacher to teacher as to the frequency of updating their classroom websites.</p> <p>Teachers updated their websites using district guidelines. Digital school and PTA newsletters were sent home to parents on a regular basis. We used other tools to inform our families, including marquees and community bulletin boards.</p> <p>At the middle school, parents received school newsletters twice a month. Administrators sent additional communication regarding upcoming events and information parents should know about. Teacher websites were used to share information about their classes and the resources available to students. The middle school also used Twitter as a platform to highlight information about MVMS as well as share relevant articles about teens.</p>	<p>Amount: \$37,614,451 Source: LCFF, Other State, Federal, Local Budget Reference: All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,072,836 Local - \$13,541,615</p>	<p>Amount: \$38,070,187 Source: LCFF, Other State, Federal, Local Budget Reference: All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,006,694 Local - \$14,070,493</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Action 1 - We had strong implementation of this action with students demonstrating high levels of learning based on standards and with the use of standards-aligned materials, as evidenced by local and state student achievement measures. Teachers were given the flexibility to use standards-aligned materials as their core curriculum, as supplemental resources, or for reference when developing their own reading and math programs. To address the Next Generation Science Standards.15 elementary NGSS Teacher Leaders piloted a unit from the Amplify science curriculum. With their positive feedback about Amplify, we are giving all elementary teachers the opportunity to use Amplify next year.

As far as CAASPP testing results, 81% of students in the district met or exceeded standards in ELA, and 76% of students in the district met or exceeded standards in Math. We will continue to strive to improve student outcomes, which includes increasing achievement levels.

We started to develop and use common reading assessments and protocols at the elementary level, and we will continue this work in math next school year.

Action 2 - We made excellent progress with the implementation of this action of providing students with deep content and inquiry/project-based learning. Teachers used inquiry based assignments and projects to provide students with the opportunity to go more deeply into a selected topic. There was also a focus on how these projects connected to relevant, real world situations that might also include a global lens.

Teachers embedded inquiry-based instruction through various contexts, including Next Generation Science Standards (NGSS) and by developing units the International Baccalaureate framework. With our full implementation of NGSS in 2018-2019, inquiry-based instruction will continue to be an area of emphasis in science as well as in other next year. Also, Learning Walks will be tailored to sharing of inquiry teaching practices.

Students experienced a lot of meaningful project-based learning throughout the year. As a next step, collaborative teams are developing PBL units with a global studies perspective.

Action 3 - We made good progress with this action, with teachers differentiating instruction and practices to meet the range of academic and social-emotional needs of their students. Teachers participated in professional development related to these topics, and they have implemented strategies in their classrooms to address differentiation. This will continue to be an area of emphasis for our district next year.

As far as character education programs, we will be focusing on implementing common practices across our schools related to our newly developed MVSD learner profile.

Action 4 - We had strong implementation of this action, with broad usage of technology by students district-wide to transform how learning looked in our classrooms. Students have been developing 21st century skills (communication, collaboration, creativity and critical thinking). Teachers have been increasing their skill level with integrating technology effectively. The implementation looked different in different classrooms and content areas. Technology integration in classrooms will continue to be a primary focus for our district next year.

Action 5 - We made strong progress towards our implementation of this action of integrating practices that develop global mindedness in our students. Our Global Studies Coach led two district-wide trainings on teaching for global competency. He worked with individuals and teams of teachers to integrate global teaching practices into their classroom curriculum. He also coached select elementary and middle school teachers to design and implement units based upon World Savvy and IB frameworks.

As far as professional development related to global studies, 27 teachers attended International Baccalaureate (IB) workshops and 5 participated in World Savvy. A district grant enabled a small group of middle school teachers to learn about developing concept based lessons and authentic assessments.

We established a K-8 Global Studies Committee. The committee deepened its understanding of teaching for global competence through workshops with experts, experiential learning opportunities that embedded a global emphasis into classroom curriculum, research, and visits to other schools doing this work. The committee also engaged in research about world language instruction at the elementary level.

To develop the plan for bringing world language classes to our elementary schools, we considered Global Studies Committee research and recommendations, teacher feedback, and Administrative Council discussions. With this input, we will implement a pilot of Spanish classes in our kindergarten classrooms in 2018-2019, with future grade levels to follow. This will build on the before- and after-school Spanish classes that are being offered for all grade levels at all elementary schools.

Schools implemented global studies programs a variety of ways. One school began building home language libraries as a way to recognize the diversity of languages spoken by students. At another school, students participated in Trick-or-Treat for Unicef. Along with raising funds for Unicef, students learned about what life is like for children around the world. Also, students at one school learned how to sign the Pledge of Allegiance in American Sign language.

We will continue to discuss the importance of developing globally minded students, supporting staff interested in global studies-related endeavors, and following recommendations from the district Global Studies Committee and district Global Studies Coach. As a major initiative for our district, global studies will continue be a priority for our district next year.

Action 6 - We had strong implementation of this action of providing regular messages to the MVSD community that offered relevant information and highlighted the outstanding programs and events happening in the district. We prioritized providing timely and succinct messages to our families and the community through a variety of communication tools. We continued to work to ensure that this communication with our families is a two-way process. We will continue to explore ways to ensure consistent communication at all levels in the district, which will be part of our work next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1 - By focusing on providing our students with rigorous, standards-based instruction, we have been able to ensure that they are learning at high levels.

Action 2 - By prioritizing deep content, inquiry/project-based learning through projects and differentiated instruction, our teachers have been able to construct learning experiences that engage and stretch our students. This has deepened their thinking and has helped to ensure high levels of student learning.

Action 3 - Differentiating instruction in positive learning environments has allowed us to tailor our practices to meet the specific academic and social-emotional needs of our students. In doing so, we have been able to ensure that all students are making progress and experiencing high levels of learning in our classrooms.

Action 4 - Giving teachers access to effective technology tools and resources, along with providing them ongoing coaching support, has been an effective way to connect our instructional practices in our schools to 21st century skills using technology. This technology integration has helped to ensure that all students are learning at high levels.

Action 5 - We have found that integrating global studies into our programs has increased student interest and engagement in their learning. Teaching conceptually through an inquiry-based approach on current topics and relevant global issues has asked students to think critically and problem-solve creatively, which has led to higher levels of learning.

Action 6 - By communicating regularly with families, we have ensured that they are well informed, have opportunities for involvement, and are connected to their children's classroom. We have seen this home-school connection as another effective means for ensuring high levels of student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between Budgeted Expenditures and Estimated Actual Expenditures is the cost of the negotiated settlement with our staff.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There has been major rewriting and reorganization of our 2018-2019 LCAP goals and action steps. These changes have been based upon the redevelopment of our district strategic plan that took place this year. The strategic plan serves as a key driver for the LCAP, and we sought to rewrite our LCAP to reflect the changes to the strategic plan. Specifically, we wove together the new goals and actions from the strategic plan related to teaching/learning, actions related to intervention programs that were part of our 2017-2018 LCAP but are not included in the new strategic plan, and new content that resulted from the stakeholder engagement process. The result is that we have two goals that mirror those in our new strategic plan instead of three goals, which we had in our previous LCAP. While there has been a great deal of reorganization of the LCAP, the majority of the content in the actions has carried forward from last year's plan to the plan for 2018-2019. For transparency and clarity, where content has been moved from the 2017-2018 to the 2018-2019, there will be a parenthetical reference.

Goal 2

Goal 2: Offer effective intervention programs to meet the needs of all students

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4, 5, 6

Local Priorities: Mill Valley School District Strategic Plan

Identified Need:

Our district focuses on the development of the whole child. Targeted district-wide academic intervention efforts and student-based counseling, which is in place at all school sites, provides support and resources to assist students with specific learning or social-emotional needs. We strive to continually strengthen the school-based academic intervention, counseling services, and ELD program services offered at our schools.

Annual Measureable Outcomes

Expected

Actual

Using a student/counseling ratio as a guide, student contact hours with counseling staff will be maintained, along with student access to 1:1 and group counseling.

Met

We maintained student contact hours with counselors this year, along with student access to 1:1 and group counseling.

At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) to inform intervention programming. The middle school will employ an established process of monitoring behavioral data on an ongoing basis and use that information to take actions that support positive behavioral choices. The middle school administrative team will examine student discipline data to determine the effectiveness of the Restorative Justice program.

Met

At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The administrative team and counseling staff met regularly to monitor the progress of these students and offer appropriate interventions to address each student's areas of concern. The middle school administrative team examined student discipline data to determine the effectiveness of the Restorative Justice program.

We have maintained statistically insignificant suspension, expulsion and dropout rates. We have maintained or reduced these rates for the middle school and district-wide.

Not Met

We maintained a statistically insignificant suspension rate of 1% district-wide and a 0% expulsion rate. At the middle school, 28 students were suspended this year with a total of 49 suspensions (as of April 30, 2018).

Expected

Actual

Students will indicate high levels of safety and connectedness to school, as measured by verbal feedback from students at meetings and/or student survey data, such as information from the CA Healthy Kids Survey every other year.

This was a .5% increase in the number of students suspended at the middle school, from a 2.2% rate last year to 2.7% this year. The student dropout rate at the middle school has been 0%.

While our suspension rates are statistically insignificant, we recognize that certain student groups have demonstrated a higher number of suspensions.

On the CA Dashboard, the suspension data indicates an increase in these student groups: English Learners, Hispanic students, African American students, and students with two or more races.

Met

We gathered feedback from middle school students on their feeling of safety and connectedness to school through the bi-annual CA Healthy Kids survey and the Challenge Success survey, which students took this year.

The 2015-2016 results from the CA Healthy Kids survey, which is administered to 7th graders on a bi-annual basis, indicated high levels of student connectedness to school, caring relationships, high expectations for student success, and safety.

These are the survey results in these areas:

School Connectedness

- 86% feel close to people at school
- 79% are happy to be at school
- 83% feel like they are happy to be at school
- 83% indicate teachers treat students fairly
- 91% feel safe in their school

Caring Relationships

- 79% indicate there's an adult who really cares about them
- 84% indicate there's an adult who notices when they're not there
- 90% indicate there's an adult who listens to them

High Expectations

- 90% indicate there's an adult who tells them when they do a good job
- 96% indicate there's an adult who always wants them to do their best
- 87% indicate there's an adult who believes they will be a success

Expected

Actual

Perceived Safety at School

- 89% feel safe or very safe at school

The Challenge Success survey that 6th-8th grade took this year indicated that students are experiencing a number of different stressors (social media, peer pressure, parental stress and expectations, split homes, lack of control in their life, lack of sleep and nutrition, lack of resilience, no downtime, state of the world, perfectionism, club sports, grades, health issues, getting into private school).

The middle school staff identified a number of actions, including these listed below, that could help mitigate these stressors:

- Regular check-ins with kids
- Reduced homework
- Flexible due-dates for assignments
- Check-in as teachers about tests and quizzes
- Peer check-in time during class
- Slowing down the pace of curriculum
- Allow for students to retake tests
- Have more counselors available to students; talk to counselors about concerns about students

We will maintain or increase parent engagement of unduplicated students and individuals with exceptional needs opportunities to participate in discussions that support their child’s progress, as well as meetings about how to enhance programs that serve unduplicated students.

Met

We maintain engagement of parents, including parents of unduplicated students, by offering them opportunities to participate in discussions to support their child’s progress. They were invited to attend parent-teacher conferences, Student Study Team (SST) meetings, and Individual Education Plan (IEP) meetings. Parents were also invited to attend other meetings, such the District English Language Advisory Committee and LCAP Parent Advisory Committee meetings to provide suggestions about how we can enhance our programs to better serve their children.

We will maintain or increase the level of parent engagement in decision-making at the site and district level through a variety of ways, including regular in-person meetings and annual parent surveys.

Met

We increased parent engagement in site- and district-level decision-making by seeking their participation in a variety of in-person meetings and written feedback. Some of the in-person meetings included District

Expected

Actual

English Language Advisory Committee, monthly PTA/PTA Council, Site Council at each school, Community Financial Advisory Committee, and It Takes A Village.

For the strategic plan/LCAP stakeholder engagement process, we held 24 focus groups sessions, sent out two parent surveys, held four LCAP Parent Advisory Committee meetings, and held a LCAP Parent Forum. 14 strategic plan focus groups meetings, a district LCAP parent forum, four LCAP Parent Advisory Committee meetings, site and district committee meetings, and monthly Board of Trustees meetings.

Written parent feedback was gathered through two parent surveys sent out this year seeking input on our programs, the strategic plan, and the LCAP goals and actions.

We will have high levels of student engagement, which will result in our maintaining a district-wide attendance rate of at least 95%, as well as reducing the number of students who are chronically absent.

Partially Met

We maintained strong levels of student engagement across the district this year, as evidenced by our high district-wide attendance rate of 96.57% (as of April 26, 2018). However, we did see an increase in the number of students who were chronically absent this year. Specifically, 118 students were chronically absent (as of May 29, 2018), an increase from 106 last year.

We will disaggregate CAASPP testing data to examine the achievement of unduplicated student groups. We will seek to increase the CAASPP scores of student groups underperforming the overall student population.

Met

We disaggregated CAASPP testing data on the CA Dashboard to examine the results and growth of all students, including our unduplicated students. This data examination revealed that a number of student groups continue to underperform other groups (African American students, Latino students, English Learners, and low-income students), as described in the Plan Summary Greatest Need section. This analysis provided useful student achievement information, coupled with other local measures, which helped to inform our next steps of targeting the needs of individual students and underperforming student groups. Goal 1 Action 3 will focus on this effort.

We will evaluate the effectiveness of the ELD program through multiple measures, including student annual progress on the CELDT. At least 65% of EL students show progress on the CELDT or ELPAC, advancing at

In Progress

With the transition from CELDT to ELPAC, there was an absence of data to compare EL language proficiency progress. Consequently, we needed

Expected

Actual

least one level on the test from the previous year of testing.

We evaluate the effectiveness of the ELD program through multiple measures, including EL reclassification rates. At least 35% of EL students will be reclassified as Fluent English Proficient.

to use other measures to monitor student progress, including CAASPP scores, Fountas and Pinnell benchmark reading scores, progress reports/report cards, classwork, and other informal measures.

To determine our EL reclassifications this year, we used CAASPP scores, Fountas and Pinnell benchmark reading assessment scores, progress reports/report cards, and classroom teacher input. 16 of the 76 EL students, or 21%, were reclassified as Fluent English Proficient this year.

We will evaluate the effectiveness of the middle school academic intervention classes, elementary RAMP, and before/after school intervention/homework classes by measuring student performance on local benchmark assessments.

At least 50% of students participating in these interventions will make progress towards performing at grade level on these assessments.

Met

As evidenced by local benchmark assessments used by classroom teachers and intervention staff, students enrolled in the intervention programs at the middle school and elementary sites demonstrated progress towards grade level standards. All students participating in reading interventions advanced towards reaching grade level benchmark reading targets.

At least 50% of the students receiving academic interventions made progress towards performing at grade level on local benchmark assessments.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We provide a variety of support systems, ranging from school-wide efforts to individualized plans, to address students' social-emotional and behavioral needs.</p> <p>We continue to maintain counseling staffing across our schools. We will adjust staffing</p>	<p>We maintained our focus on supporting students' social, emotional, and behavioral needs. Counseling staff was provided at each elementary school, along with two counselors and an educational therapist at the middle school. Our school psychologists were available to meet with</p>	<p>Amount: \$735,240 Source: LCFF, Other State, Federal, Local Budget Reference: Counselor total compensation (salaries, health and welfare, and</p>	<p>Amount: \$740,396 Source: LCFF, Other State, Federal, Local Budget Reference: Counselor total compensation (salaries, health and welfare, and</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>as appropriate. School-based counseling enhances the social-emotional support we offer students and increases students' feeling of connectedness to school.</p> <p>To address student disciplinary issues, the middle school continues to use the Restorative Justice program.</p>	<p>staff when questions arose. We maintained the same counseling staffing that was in place last year.</p> <p>District-wide, counselors and interns worked closely with students needing social-emotional support through one-on-one or small group counseling. They also coordinated social-emotional programs that provide students self-regulation strategies. Counselors also communicated with families about outside services that may be of assistance to them.</p> <p>At the middle school, interns continued to work with students who needing frequent check-ins. In addition, the educational therapist worked with a large caseload of students, both with IEPs and in general education.</p> <p>To increase their connectedness to school, the middle school offered a variety of clubs for students to join. They held a club faire at the beginning of the school year and encouraged students to join a club to enrich their middle school experience. Middle school staff continued to explore ways to further promote clubs, and encouraged students to create and join them.</p> <p>Restorative Justice practices continued to be utilized this year by the middle school staff as an additional method to address student disciplinary issues. With the support of an outside consultant, restorative practices have been utilized by teachers, counselors, and the</p>	<p>benefits) LCFF Base - \$690,390 LCFF Supplemental - \$44,850</p>	<p>benefits) LCFF Base - \$681,016 LCFF Supplemental - \$59,380</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

administrative team to correct behavior.
At the elementary level, different programs were employed to address proactively handle conflicts. For example, the Conflict Managers, Peaceful Playground Coaches, and the Peace Path for conflict resolution helped students with disagreements on the playground. These were effective ways for students to de-escalate conflicts with help from their peers, without requiring much assistance from administrators.

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

We offer support systems at all schools to address the academic needs of students working below grade level. We address the achievement gap that exists between student groups by implementing differentiated instructional practices based on student need.

We offer academic intervention programs, such as Reading & Math Program (RAMP) at the elementary schools as well as supported math classes and targeted reading intervention classes at the middle school. We continue to maintain the staffing for these academic interventions at all schools. We will adjust staffing as appropriate.

When examining 2017 disaggregated CAASPP student group results, we identified a clear gap in achievement between certain student groups and the overall scores of all students who took the tests.

Here are the ELA take-aways:

- All students maintained a very high performance.
- These student groups maintained their performance levels: students with disabilities, Asian students, and students with two or more races.
- The remainder of student groups had a slight decline in student performance.
- All student groups continued to score above grade level expectations with the

Amount: \$584,505
Source: LCFF, Other State, Federal
Budget Reference:
RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits)
TK-5 - \$384,728
6-8 - \$199,777
LCFF Base - \$373,085
LCFF Supplemental - \$211,420

Amount: \$595,548
Source: LCFF, Other State, Federal
Budget Reference:
RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits)
TK-5 - \$366,701
6-8 - \$228,847
LCFF Base - \$389,480
LCFF Supplemental - \$206,068

Planned
Actions/Services

Intervention teachers are provided with and use high-quality, research-based intervention materials. They are also offered opportunities to attend intervention trainings and participate in pertinent professional development provided by the district.

Actual
Actions/Services

exception of one group, African American students.

Here are the Math take-aways:

- These students groups scored above grade level: all students, Asian students, Hispanic students, students with two or more races, and White students.
- All of the groups listed above except one students with two or more races declined in their performance from the previous year. English Learners, students with disabilities, low-income students, and African American students scored below grade level expectations.
- These student groups declined or declined significantly from 2016 CAASPP testing scores.

The African American student group demonstrated a decline in both ELA and Math. They scored well below the “Standards Met” Level in both ELA and Math.

As a result of this analysis, school teams looked at each student working below grade level to determine how to best meet their academic needs on an individual basis. Teams also determined other interventions to put in place to provide additional support to students and/or their families.

For intervention programs, we offered academic support classes for both reading and math at all grade levels at the middle school. Teachers in these reading classes

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

used the research-based Leveled Literacy Intervention curriculum and other instructional resources, and the class sizes were capped at 12 students. In math, the middle school provided academic workshop math classes and pound math classes to support students needing additional support with math instruction.

At the elementary level, RAMP was the primary intervention program in place at all schools. The RAMP team used these intervention programs: Leveled Literacy Intervention and Do The Math. RAMP staff participated in monthly district-wide professional development sessions this year. They discussed ways to improve their programs, shared best practices to support student needs, and focused on math instruction.

These intervention classes were effective at meeting students' needs, as evidenced by the progress report/report card grades, class participation, and school attendance data.

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

We offer intervention/homework programs before or after school that target students needing additional support with homework and/or classroom learning.

Intervention/homework programs that took place before or after school were in place at the majority of our schools. The number of sessions offered each week varied from

Amount: \$268,540
Source: LCFF
Supplemental
Budget Reference:

Amount: \$282,371
Source: LCFF
Supplemental
Budget Reference:

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>one site to another.</p> <ul style="list-style-type: none"> • At Strawberry Point, the RAMP teacher worked with students before school, and Homework Club was available to EL students in need four days a week, and was staffed by our ELD Specialist and volunteers. • Edna Maguire held a Mustang Mentors program in which 12-15 students are paired with a Tam High mentor for 35 minutes/week of morning work and activities. • At the middle school, the Dean of Students oversaw an after-school homework help club two days per week for students who needed additional time and support at school. Along with this homework help club, middle school teachers met regularly with students before and after school to offer one-on-one support. 	<p>Intervention staff total compensation (salaries, health and welfare, and benefits) LCFF Supplemental - \$268,540</p>	<p>Intervention staff total compensation (salaries, health and welfare, and benefits) LCFF Supplemental - \$282,371</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We continue to build our English Language Development (ELD) program. ELD teachers use high-quality ELD curricular materials, are provided with relevant professional development opportunities, and implement research-based strategies in order to best serve EL students. We continue to</p>	<p>The ELD team continued to build their programs based upon the ELA/ELD Standards. With this focus on these standards and integration of effective ELD strategies focused on the particular needs of EL students, our district-wide ELD program has strengthened.</p>	<p>Amount: \$210,837 Source: LCFF, Other State, Federal, Title III Budget Reference: Certificated and instructional support total compensation (salaries,</p>	<p>Amount: \$211,017 Source: LCFF, Other State, Federal, Title III Budget Reference: Certificated and instructional support total compensation</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>maintain ELD staffing across the district. We will adjust staffing as appropriate.</p> <p>We continue to strengthen parent involvement and communication. Schools are exploring different modes of communication to ensure information accessibility to parents of EL students. This includes the development of an ELD page on the district website. Resources for parents of EL students will be made available for use at home.</p> <p>To monitor EL student progress with language acquisition, ELD teachers administer the CELDT/ELPAC in the fall and other reading assessments each trimester. For Redesignated Fluent English Proficient students, we monitor their academic progress after reclassification through the use of a clear process and a data collection system developed by the ELD team.</p>	<p>The ELD team met regularly this year to discuss their programs, share best practices with one another, and explore curricular materials to best support their students' language acquisition needs. The team attended multiple workshops focused on EL language acquisition, academic discourse, and using culturally responsive teaching.</p> <p>The ELD team used a variety of ELA/ELD-aligned curriculum for their programs, including Reach/Inside curriculum and Kate Kinsella's Academic Vocabulary Toolkit. The ELD teachers dedicated part of their instructional time to facilitate EL students' success with the Common Core curriculum in their regular classrooms. ELD teachers collaborated with general education teachers regularly to ensure this connection between these programs.</p> <p>We maintained our communication to parents of EL students. Parent meetings happened informally at school sites, as well formally at District English Language Advisory Committee meetings. To enhance this communication, the ELD team started the planning process for an ELD page on district/school websites.</p> <p>To better monitor students' language acquisition progress from year to year, we developed a shared spreadsheet that captures CELDT/ELPAC data over multiple years. The ELD team used it as a reference to monitor student progress. This was data was used in conjunction with</p>	<p>health and welfare, and benefits) LCFF Base - \$183,611 LCFF Supplemental - \$12,271 Title III English Learner and Immigrant Education Funds - \$14,955</p>	<p>(salaries, health and welfare, and benefits) LCFF Base - \$186,249 LCFF Supplemental - \$16,924 Title III English Learner Funds - \$7,844</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

reading assessments to track their growth. We also enhanced our practices to better monitor student progress after they have been redesignated as Fluent English Proficient. We developed a shared spreadsheet that captures student progress for three years after reclassification. This helped ensure that safety nets are in place for these students after exiting the ELD program.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Action 1 - We had strong implementation of this action by providing consistent counseling support at all schools. Counselors facilitated one-on-one and small group counseling (e.g. divorce, friendship groups), facilitated parent talks, helped address student attendance and chronic absenteeism issues, and provided referrals to families in need. Counselors also helped coordinate social-emotional programs, such as assemblies for each grade level at the middle school, which positively impacted all students and increased their sense of connectedness to school. At the elementary level, Kimochis and Zones of Regulation programs were implemented across classrooms. Counselors also offered guidance in responsive classroom techniques, alternative seating, and supporting students' sensory diets.

There has been a great deal of student/staff/parent feedback requesting an increase our counseling levels in order to address the increasing social-emotional needs of our students. Consequently, we will be adding an additional counselor at the middle school and increasing the counseling staffing at our elementary schools next year.

To address behavioral concerns, the middle school employed a variety of methods and processes. They implemented progressive discipline, in which issues are first handled by teachers with classroom intervention. Behaviors concerns were then handled by the administrative team for more intensive follow-up with counselors after consequences were given. Student behavior has been closely monitored by the Assistant Principal, who reviewed and analyzed written behavior referrals each trimester. This analysis helped to inform decision-making and steps to address concerns with

individual students and/or behavioral trends seen by larger numbers of students. We are fine-tuning our methods and we still have work to do, as is evidenced by the increase in our suspension rates.

Restorative Justice practices were regularly utilized as a means of resolving conflicts in a constructive, rather than punitive, way. In restorative circles using with specific protocols, students were asked take responsibility for their actions and repair the relationships harmed by the wrongdoing, while in a supportive context involving both students and adults. The middle school administrative team found that Restorative Justice practices were most effective when there was an admission of wrongdoing, students were ready to repair the relationship, and there was parental support for the process. Our restorative practices will continue to be implemented next school year.

With respect to student stress, the middle school generated ideas about how to minimize this. Some of the ideas included the following: regular check-ins with kids, reduced homework, flexible due-dates for assignments, teacher coordination on quiz/test dates, peer check-in time during class, slowing down the curriculum, frontload time expectation of an assignment, increase counseling staffing, talk to counselors about concerns about students. The middle school will continue to work on this next year, which will include examining the school schedule.

Action 2 - We had strong implementation of this action with academic interventions in place at all schools district-wide. Math and reading support classes at the middle school and Reading And Math Program (RAMP) at the elementary schools provided targeted intervention to students working below grade level. Intervention teachers have been provided with and use high-quality, research-based intervention materials. The use of these materials greatly enhanced the quality of instruction by providing cohesive, sequential lessons and high-quality student texts. The new curriculum also provided common instructional intervention across all five of our elementary schools.

RAMP team members were also offered opportunities to attend intervention trainings and participate in pertinent professional development. The focus for these trainings was math and the new math intervention curriculum, Do The Math, which purchased for all five elementary sites. We started developing common systems and criteria (i.e. Fountas and Pinnell reading scores) across the elementary schools for selecting students for RAMP, as well as exiting them from the program.

We need to periodically examine this data to determine the continued effectiveness of these intervention programs. To measure progress over time, we need to examine and compare assessment data from 2017 and 2018. We will continue to look at the effectiveness of the practices employed during these programs and their impact on student learning. These interventions will continue next school year.

We disaggregated and analyzed our 2017 CAASPP data to determine which student groups were underperforming the overall student population. The data indicated that English Learners, low-income students, Hispanic students, African American students, and students with disabilities weren't achieving at the same levels as other student groups. With this information, school teams have taken steps to provide specific interventions to better meet the individual academic needs of these students. Teams also identified and implemented other interventions to support these students and/or their families. Efforts to differentiate for underperforming student groups will continue next year.

Action 3 - We made good progress with this action of providing intervention/homework programs at the middle school, and we made some progress at the elementary schools. The middle school developed a great model for after-school homework support two days/week, which offered consistent help to students with their homework. Strawberry Point's strong after-school homework program targeted EL students in need, and Edna Maguire's Mustang Mentors homework program provided limited support to students one morning each week. Looking ahead to next year, we will focus our efforts on maintaining the homework programs at the middle school and Strawberry Point, where the student need is greatest.

These intervention programs were effective in offering student academic support, as evidenced by class participation, student work, report card grades, and attendance. We need to periodically examine this data to determine the continued effectiveness of these intervention programs. To

measure progress over time, we need to examine and compare assessment data from 2017 and 2018. We will continue to look at the effectiveness of the practices employed during these programs and their impact on student learning.

Action 4 - We had strong implementation of this action. The K-8 ELD team continued to build their ELD program through the integration of effective ELD instructional practices, participation in ELD-specific professional development, and regular team collaboration. These materials enhanced the quality of the ELD program and the teachers' ability to provide a cohesive instructional program to their EL students.

Along with using the ELA/ELD curriculum The ELD team started the planning process for an ELD page on district/school websites, but this was not implemented this year. This will be a goal for the team next year, along with continuing to meet the needs of our EL students through designated and integrated ELD instruction.

We made good progress with this action by developing a system to better monitor the academic progress of reclassified EL students. To better track the language acquisition of our EL students, we developed a system that captures CELDT/ELPAC data over multiple years. We will continue to use these assessments tools to maintain our focus on EL students after their redesignation as Fluent English Proficient.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1 - Counseling and restorative justice practices have been effective interventions that support our students' social-emotional well-being and making positive behavioral choices. With respect to restorative justice practices, we see it an effective way to address disciplinary/behavioral issues through productive measures. The middle school administrative/counseling team will continue to examine disciplinary reports and interview students who received restorative justice services as forms of feedback to analyze the program's effectiveness as it continues into next school year.

Action 2 - The academic supports in place district-wide have provided effective intervention for a large number of students struggling to meet grade level standards in math and language arts. We will continue to refine our practices to meet the needs of all students who are not reaching our benchmark academic targets, including those student groups who are underperforming in comparison to other groups.

Differentiating instructional practices, and providing specific interventions based on student needs, has been an effective way for our district to address the achievement gap between student subgroups. With such small numbers of students who are working below grade level, we have been able to intervene on an individual student basis to uniquely support each child. We will continue to refine our intervention programs for these students next year.

Action 3 - The district-wide intervention/homework programs were effective in offering student academic support, as evidenced by class participation, student work, report card grades, and attendance. We need to periodically examine this data to determine the continued effectiveness of these intervention programs, which we plan to carry forward to next year.

Action 4 - The ongoing work of the ELD team has been an effective way to support the English language acquisition of our EL students by ensuring they are receiving quality instruction from the ELD team. These interventions will continue next year.

Developing systems that allow the ELD team to better monitor the progress of our EL students have been effective steps towards supporting their growth from year to year and over time. These tools will continue to be used next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While not constituting material changes between the Budgeted and Estimated Actual Expenditures, we have included Title III revenues as part of the Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There has been major rewriting and reorganization of our 2018-2019 LCAP goals and action steps. These changes have been based upon the redevelopment of our district strategic plan that took place this year. The strategic plan serves as a key driver for the LCAP, and we sought to rewrite our LCAP to reflect the changes to the strategic plan. Specifically, we wove together the new goals and actions from the strategic plan related to teaching/learning, actions related to intervention programs that were part of our 2017-2018 LCAP but are not included in the new strategic plan, and new content that resulted from the stakeholder engagement process. The result is that we have two goals that mirror those in our new strategic plan instead of three goals, which we had in our previous LCAP. While there has been a great deal of reorganization of the LCAP, the majority of the content in the actions has carried forward from last year's plan to the plan for 2018-2019. For transparency and clarity, where content has been moved from the 2017-2018 to the 2018-2019, there will be a parenthetical reference.

Goal 3

Goal 3: Attract, develop, and retain excellent staff

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: Mill Valley School District Strategic Plan

Annual Measureable Outcomes

Expected

Actual

We will maintain all staff being in the upper quartile of total compensation of comparable districts, as reflected in an annual comparability study, and ensure that all staff are highly qualified and appropriately assigned.

Met

We are currently in the upper quartile in all employee groups for total compensation (salary, health and welfare, and benefits), as determined by a compensation analysis of an updated list of comparable districts.

We will ensure that all teachers and students have access to curricula aligned with Common Core State Standards in language arts and math, and standards-aligned instructional materials for all other content areas, as measured by teacher report on inventory of materials.

Met

All teachers have access to instructional resources based on Common Core State Standards (CCSS). Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas have the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students.

Staff will reflect on learning from district-developed professional development, grade level/department collaboration focused on NGSS, instructional technology, and differentiation, and social-emotional learning through survey results and other forms of feedback. The results will reflect evidence of the professional development being implemented in classroom practices, as measured by a district-developed observation tool during classroom visits and Learning Walks.

Met

Teacher survey feedback, principal and peer classroom visitations, and grade level discussions offered strong indication of teacher/staff application of learning from district professional development. Elementary teachers and Science Dept. members have begun integrating the NGSS in their science programs. Teachers at all levels and sites used technology to enhance their instruction.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We continue to target staff total compensation (salary, health benefits, and welfare) in the top quartile of comparable districts.</p>	<p>We are currently in the top quartile in all employee groups within comparable districts. We will continue to focus on maintaining this position of being in the top quartile for total compensation (salary, health and welfare, and benefits) in all groups through a compensation analysis of an updated list of comparable districts.</p>	<p>Amount: \$37,614,451 Source: LCFF, Other State, Federal, Local Budget Reference: Certificated and classified staff total compensation costs listed in Goal 1 Action 6</p>	<p>Amount: \$38,077,187 Source: LCFF, Other State, Federal, Local Budget Reference: Certificated and classified staff total compensation costs listed in Goal 1 Action 6</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>We offer standards-based teacher autonomy and academic freedom so teachers are able to creatively develop their academic programs and embed innovative teaching strategies in service of grade level/content standards. Teachers have access to high-quality resources, including technology tools and standards-based curriculum, to most effectively do their work. These practices strengthen the caliber of teaching and the depth of learning that takes place in our classrooms, as well as the work environment of all staff.</p>	<p>Teachers had the freedom to design their own standards-based curriculum, working within the district framework using the district-adopted curriculum along with other teacher-selected resources, and adapt it to meet the needs of their students. Teachers had access to high-quality resources, including technology tools and standards-based curriculum, to develop innovative programs that effectively engaged and supported students.</p>	<p>Amount: \$100,000 Source: LCFF, Other State Budget Reference: Textbooks and materials</p>	<p>Amount: \$100,000 Source: LCFF, Other State Budget Reference: Textbooks and materials</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Our teachers are provided a well-developed, comprehensive, and differentiated professional development plan in which they have opportunities to learn from outside trainers as well as share their expertise with each other. This plan also includes grade level/department collaboration, peer observations and feedback through Learning Walks, and regular collegial planning and collaboration time. This emphasis on professional development builds capacity in the staff and gives teachers the opportunity to continually improve their practice.</p> <p>The primary areas of focus for professional development at the elementary sites are the Next Generation Science Standards (NGSS) and inquiry-based learning, instructional technology, differentiation, and social-emotional well-being/character education. The primary areas of focus for professional development at the middle school are instructional technology, standards-based work, and social-emotional well-being.</p> <p>We offer classified staff relevant training that is specific to job duties, responsibilities and meeting student needs. Job-alike teams work with supervisors to determine their training needs. In addition, classified staff are provided with feedback as a means of supporting their professional growth.</p>	<p>We provided a comprehensive, high-quality, and differentiated professional development program for all teachers across the district. This professional development focused on grade level/department collaboration (internal collegial collaboration), peer observation and feedback through Learning Walks, learning from outside trainers, as well as our teachers sharing their expertise through teacher-led workshops.</p> <p>The primary area of emphasis for the professional development offered to elementary teachers was the Next Generation Science Standards (NGSS). Our elementary teachers worked closely with trainers from the California Academy of Sciences over four days to develop a solid understanding of the three dimensions of the new science standards.</p> <p>At the middle school, the primary areas of focus for professional development were on instructional technology and department-based work. Regular technology professional development was provided to teachers to assist middle school teachers with the implementation of the 1:1 Program.</p> <p>In addition, our 21 Teacher Leaders received training to improve their leadership skills and meeting facilitation strategies with their grade level/department teams.</p> <p>For classified staff, we provided job-</p>	<p>Amount: \$200,000 Source: LCFF, Other State, Federal Budget Reference: Registration, substitutes, and consultants</p>	<p>Amount: \$200,000 Source: LCFF, Other State, Federal Budget Reference: Registration, substitutes, and consultants</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

specific trainings relevant to the needs of each group. For example, Administrative Assistants received four training sessions focused on Microsoft Office Suite and Google Drive. RAMP Intervention staff met monthly and participated in a series of professional development sessions focused on math instruction. Special Education Instructional Aides attended training on conscious classroom management, instructional technology, and social-emotional curriculum.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Action 1 - We had strong implementation of this action by maintaining our position of having all employee groups in the upper quartile of total compensation (salary, health and welfare, and benefits) in comparison to similar school districts. By doing so, we have been able to effectively retain and retain our staff.

Action 2 - We made good progress in the implementation of this action. Teachers of math and language arts used Common Core State Standards as a foundation for their instruction, and teachers of science started to integrate to implement the Next Generation Science Standards. With CA standards as the foundation for their programs, teachers developed engaging academic programs that embed technology, high-quality curricular resources, and effective teaching methodologies. This has strengthened the caliber of teaching and the depth of student learning in our schools, and has been helpful in developing our teaching staff.

Action 3 - We had strong implementation of this action by providing a comprehensive, district-wide professional development plan for all staff that offered high quality trainings focused on relevant topics/skill development. This professional development helped build the capacity of our staff and gave them the opportunity to improve their practice.

With respect to the NGSS training provided to elementary teachers, Cal Academy of Sciences trainers facilitated grade level trainings on three PD Days. They also met regularly with our 15 elementary NGSS Teacher Leaders to guide them through a classroom inquiry project. They assisted the

Teacher Leaders in facilitating four grade level meetings during which teachers reflected on their science instruction. This focus on NGSS allowed our teachers to deepen their understanding of these new science standards and build their confidence with implementing them.

Through the extensive professional development we provide our staff, we have been able to effectively develop and retain our staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1 - Having total compensation in the upper quartile of comparable districts has been an effective way for our district to retain staff and maintain a relatively low turnover rate. Consequently, we will continue to focus on maintaining this action of providing high levels of total staff compensation next year.

Action 2 - By providing teachers flexibility to creatively develop standards-based academic programs personally curated with a variety of resources, our teachers have felt more supported in our district, thereby leading to greater teacher retention. We will continue to focus on supporting teachers with this implementation next year.

Action 3 - Providing a robust professional development plan has allowed us develop staff skill and expertise, leading to improved practices from employees across the district. These opportunities for training have also been an effective means of attracting and retaining staff. As a result, we will continue to offer an expansive, differentiated professional development plan next year that targets the needs of our employee groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We do not anticipate any material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There has been major rewriting and reorganization of our 2018-2019 LCAP goals and action steps. These changes have been based upon the redevelopment of our district strategic plan that took place this year. The strategic plan serves as a key driver for the LCAP, and we sought to rewrite our LCAP to reflect the changes to the strategic plan. Specifically, we wove together the new goals and actions from the strategic plan related to teaching/learning, actions related to intervention programs that were part of our 2017-2018 LCAP but are not included in the new strategic plan, and new content that resulted from the stakeholder engagement process. The result is that we have two goals that mirror those in our new strategic plan instead of three goals, which we had in our previous LCAP. While there has been a great deal of reorganization of the LCAP, the majority of the content in the actions has carried forward from last year's plan to the plan for 2018-2019. For transparency and clarity, where content has been moved from the 2017-2018 to the 2018-2019, there will be a parenthetical reference.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our district has continued to offer a robust stakeholder engagement process to gather feedback from the Mill Valley School District community on our LCAP. We view the input from our stakeholders as highly important, and it offered us valuable information for the annual review and analysis of the current LCAP as well as the development of next year's plan.

Our LCAP is largely based upon Mill Valley School District's strategic plan, which serves as the foundation for ongoing planning and accountability purposes for the district. In an effort to match the intent of the strategic plan, much of the language and concepts included in our LCAP are drawn directly from it. The strategic plan can be reviewed in its entirety, including the goals and corresponding action plans that serve as a basis for our LCAP, at www.mvschools.org. This year, our district engaged in a complete revision of our strategic plan. Because the two plans are intentionally closely linked together, we revised our LCAP to mirror the two goals in the strategic plan related to teaching and learning. The strategic plan development process had involved high levels of input and participation from stakeholder groups throughout the district, involving over 450 people participating in focus group sessions and over 1,000 survey responses.

In the development of our 2018-2019 LCAP, we engaged the community in an ongoing, thorough, and thoughtful process that involved in-person meetings with various stakeholder groups, presentations and discussions at Board of Trustees meetings, and by gathering written feedback from online surveys completed by parents and community members. Through these methods of gathering and disseminating information, we were able to hear different viewpoints and collect a broad spectrum of ideas. The suggestions provided by the different stakeholder groups offered good input for consideration towards the development of our 2018-2019 LCAP. These ideas also provided excellent recommendations about how we can improve the practices in our schools to better serve our students.

Below is list of the LCAP stakeholder engagement opportunities provided to the Mill Valley School District community:

Administrative Council Meetings with District Office and Site Administrators:

- August 15, 2017
- August 29, 2017
- February 3, 2018
- March 27, 2018
- April 3, 2018
- April 14, 2018

MVSD Board of Trustees Meetings:

- September 14, 2017
- November 9, 2017
- February 8, 2018
- March 8, 2018
- April 5, 2018
- May 10, 2018
- May 30, 2018 - LCAP Study Session
- June 13, 2018 - LCAP Public Hearing
- June 21, 2018 - Approval of LCAP by Board of Education

LCAP Presentations at PTA Meetings:

- Old Mill - September 8, 2017
- Strawberry Point - September 15, 2017
- Tam Valley - September 19, 2017
- Park - September 28, 2017
- Mill Valley Middle - September 28, 2017
- Edna Maguire - October 4, 2017

Strategic Plan Focus Group Meetings:

- Classified Staff - October 3, 2017
- Edna Maguire PTA - October 4, 2017
- It Takes A Village - October 6, 2017
- Community Financial Advisory Committee (CFAC) - October 17, 2017
- Tam Valley PTA - October 18, 2017
- Strawberry Point PTA - October 20, 2017
- Certificated Staff (Mill Valley Teachers Association) - October 24, 2017
- Park PTA - October 26, 2017
- Marin County Educators - November 1, 2017
- Old Mill PTA - November 3, 2017
- Tam High School - November 8, 2017
- Athletic Coaches - November 15, 2017
- Mill Valley Middle PTA - November 16, 2017
- Civic Leaders - November 27, 2017
- Mill Valley Rotary - November 28, 2017
- Kiddo! Executive Board - November 29, 2017
- The Redwoods Seniors for Peace - December 4, 2017
- PTA Presidents - December 8, 2017

- Mill Valley Middle School Students - December 13, 2017
- Taxpayers Group - December 15, 2017
- Administrative Council - January 11, 2018
- Board of Trustees - January 12, 2018

Strategic Plan Steering Committee Meetings:

- February 15, 2018
- March 1, 2018
- March 7, 2018
- March 15, 2018

LCAP Parent Advisory Committee Meetings:

- March 21, 2018
- March 28, 2018
- April 6, 2018
- April 17, 2018

District English Language Advisory Committee LCAP Meeting:

- April 4, 2018

Community & Parent Town Hall Meetings/Forums:

- Strategic Plan Town Hall Meeting - November 30, 2017
- Strategic Plan Town Hall Meeting - December 1, 2017
- LCAP Parent Forum - April 24, 2018

LCAP Presentations at District PTA Council Meetings:

- September 12, 2017
- October 10, 2017
- November 7, 2017
- December 5, 2017
- February 13, 2018
- March 13, 2018
- April 3, 2018
- May 15, 2018

Online Strategic Plan feedback survey sent to MVSD staff and families

- December, 2017

Online LCAP feedback survey sent to all MVSD families

- March, 2018

LCAP feedback button on website:

- March-June, 2018

These stakeholder engagement meetings have allowed us to articulate what we accomplished this year with respect to each of our goals and actions, along with the impact that each one has had on our district. These meetings have given us the opportunity to hear different perspectives and varied recommendations as to how our goals and actions could be modified based upon our progress and any adjustments to our district's priorities. Each stakeholder group offered concrete suggestions as to how we might more effectively reach our goals, along with how we could better reach their needs and the needs of our students.

Throughout the stakeholder engagement process, the district Administrative Council engaged in periodic discussions about the LCAP, and this group helped to determine which of these suggestions would be considered for inclusion in the new plan. The direct impact that these stakeholder groups had on the annual update and our 2018-2019 plan are described in more detail in the *Impact on LCAP and Annual Update* section below.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

During the development of our 2018-2019 LCAP, we conferred regularly with the LCAP team at Marin County Office of Education (MCOE) during one-on-one consultation sessions. These opportunities for consultation allowed us to receive ongoing feedback about our LCAP and make necessary adjustments.

Our Administrative Council (AC), which is comprised of district office and site administrators, began to work with the current year's LCAP early in the school year. Starting in August, AC reviewed the goals and action steps in order to set the priorities for the school year. Throughout the school year, AC has been given the opportunity to participate in the stakeholder engagement process. This involved reviewing our current goals, reflecting on our progress made towards each goal and its corresponding actions, and determining how our current work connects to the plan. By reflecting on the effectiveness of our actions and reconsidering our priorities, we made recommendations for revisions to our actions for the annual update and possible changes for the new LCAP.

Along with gathering specific recommendations from district-level and site-level administrators about updating our current LCAP, we engaged in discussions about the LCAP throughout the year at Board of Trustees meetings. At this school year's initial LCAP presentation at the Board meeting on September 14, 2017, we reported out the changes recommended by MCOE's technical review of our LCAP, which was approved in June, 2017. Following this initial presentation, the LCAP has been agendaized for an additional eight Board meetings, during which presentations covered important topics, such as LCAP guiding principals and eight State priorities, Annual Update, stakeholder engagement process and input, and the

current LCAP goals and actions. As a part of these Board presentations, there was an opportunity for input from meeting attendees. As with the input from other stakeholder groups, this feedback was taken into consideration for the LCAP process and integration into next year's plan.

In the fall, we focused on implementation of the current year's plan as well as gathering input from stakeholders at Administrative Council and Board meetings. We sought to involve other stakeholder groups throughout the school year. These meetings gave us the opportunity to orient stakeholders to the LCAP, by giving them an overview of the goals and actions in the plan, and offering an update on what we have accomplished this year. Bringing different perspectives and insights, the stakeholder meeting participants shared their commendations and concerns, and we were able to gather valuable feedback for the development of the 2018-2019 plan.

In addition to the in-person meetings, we collected over 250 comments from an LCAP online survey sent to all MVSD families in March, 2018. These comments were grouped into themes and shared with the LCAP Parent Advisory Committee (PAC) for discussion and further analysis.

Each opportunity to engage our stakeholder groups offered important and insightful input that impacted the development and content of our 2018-2019 LCAP. Many suggestions were echoed across the stakeholder groups, and common topics for improvement arose in multiple meetings. When determining which recommendations to integrate into our new LCAP, our Administrative Council made sure to integrate key recommendations offered from stakeholder groups into the 2018-2019 LCAP.

Here is the key input from each of the stakeholder engagement focus groups that was considered for integration into our LCAP:

LCAP Parent Advisory Committee

- Discussion of LCAP parent survey and CA Healthy Kids survey (2015-2016) results
- Support of Challenge Success program at middle school
- Focus on developing well-rounded students, not just academic achievement
- Offer parent education nights related to social-emotional programs (i.e. Kimochis, Zones of Regulation, mindfulness)
- Need to increase counseling support at middle school
- Focus on developing student resiliency and grit
- Counselor outreach to new families
- Address social-emotional needs of elementary students; make sure safety nets are in place for students in need
- Focus on parent outreach and building inclusive communities for all student groups, particularly families that may feel marginalized
- Need to meet the needs of advanced students; develop teacher skills in differentiation for gifted learners
- Prioritize closing the achievement gap for underperforming groups; explore best practices for working with students of color
- Recruit more teachers and staff of color
- Form a district equity committee to focus on diversity, inclusion and community building in our district
- Ensure that parents are aware of the resources available to support students
- Support for reduced amount of homework in order to address student social-emotional health
- Enhance communication about ELD program
- Support EL students to be successful accessing content in their classrooms
- Connect new families from other countries with existing MVSD families
- Offer supports with technology to middle school students with low executive functioning skills

- Recommend arts integration across disciplines
- Bring world language to elementary schools
- Need to have top-quality teachers
- Create time for teachers to collaborate
- Need to balance new initiatives and professional development with what we are already asking of our teachers
- Encourage teacher innovation
- Mindfulness work positive for both students and teachers
- Ensure LCAP has tangible goals and actions have measurable outcomes

2017-2018 LCAP Parent Advisory Committee members:

- Alejandra Carranza
- Gabby Domiguez
- Ryan Erving
- Jennifer Gallegos
- Halicue Hanna
- Wendy Holmes
- Paul Johnson
- Dana Mauro
- Sashi McEntee
- Jen Moore
- Jennifer Morris
- Leonie Terfort
- Emily Uhlhorn

District English Language Advisory Committee (DELAC)

- Increase awareness about ELD program at all schools
- Use DELAC as model to increase involvement of marginalized families
- Continue to offer homework programs at schools
- Support EL students with ELD strategies in regular classrooms
- Build an ELD page on the district website with helpful resources for parents
- Work to close the achievement gap between EL students and native English speakers

Mill Valley Teachers Association Focus Group

What MVSD Does Well

- Non-emphasis on standardized testing
- Staff
- Freedom to write our own lessons
- Focus on the whole child/social emotional development

- Involving parents in a positive way
- Art and PE as part of core curriculum
- High levels of student academic support

Improvements Needed

- Social emotional support; need additional counselors
- Class sizes
- Facilities
- Earlier interventions in K-2
- More collaboration time
- Technology support
- Articulation between 8th grade and high school teachers
- Collaboration between RAMP teachers and classroom teachers
- Professional development; need to differentiate and scale back

Classified Staff Focus Group

What MVSD Does Well

- Inclusion and community
- Creativity in curriculum development
- Blended and differentiated learning
- Collaboration across grade levels
- Professional development and support
- Arts education

Improvements Needed

- Diversity
- Inclusion
- Professional development for support staff; training for new staff
- Increased instructional aide support

Middle School Students Focus Group

What MVSD Does Well

- Sixth graders feel welcome; Where Everyone Belongs (WEB) program
- Good staff; great teachers
- Encouraging students to be nice to each other
- Providing/teaching how to use technology
- Fostering relationships with students with different cultures and backgrounds
- Arts programs
- Work habits; prepared for high school

Improvements Needed

- Addressing racism and discrimination on campus; need to give a bigger message that we are all in this together
- Building a stronger community; need opportunities to interact with other grade levels
- Teachers communicating with each other regarding homework/assignments
- Students circumventing rules with iPads and phones
- Better signage for recycling
- Assigning purposeful homework, not for busy work

Administrative Council Focus Group

What MVSD Does Well

- Supporting our staff
- Attracting quality teachers; great contracts
- Focusing on the whole Child
- Teacher autonomy to try new things; opportunity to grow as leaders
- Abundance of resources for teachers
- Proactive communication
- Positive working environment
- Facilities

Improvements Needed

- Facilities at middle school and Tam Valley
- Social-emotional resources and support
- Strengthening counseling support
- Cultural awareness and diversity education
- Differentiation at all levels; meeting needs of struggling and advanced learners
- Scheduling difficulties with multiple programs
- Behavior challenges
- Safety

Board of Trustees Focus Group

What MVSD Does Well

- Staff
- Communication
- Fiscal oversight; financial prudence
- Arts programs
- Parent/community involvement

- Character education
- Innovative teaching

Improvements Needed

- Middle School facility
- Ethnic/racial diversity of staff
- Student anxiety/pressure
- Rising pension costs
- Character education
- Communication efforts to parents

Edna Maquire PTA Focus Group

What MVSD Does Well

- Hire talented educators
- Provide resources for students
- Innovation in classrooms
- Technology
- Taking care of emotional child

Improvements Needed

- Foreign language
- Global studies at elementary level
- Counseling and support services
- Character building
- Social-emotional support

Old Mill PTA Focus Group

What MVSD Does Well

- Arts education
- Attracting great teachers who are encouraged to try new things
- Parent engagement
- Strong community
- Focus on kindness (i.e. Kinder than Necessary)

Improvements Needed

- Science and math articulation into the high school
- Consistency across classrooms and grade levels
- Coding
- Foreign language

Park PTA Focus Group

What MVSD Does Well

- Class size
- Retaining teachers
- Teaching to the whole child
- Multiple modalities for teaching
- Use of technology
- Counseling program
- Development of new programs

Improvements Needed

- Foreign language
- Identifying students with learning differences
- Lack of racial and class diversity in the curriculum
- Collaboration across schools to share best and innovative practices
- Connecting our students to students in other communities; cultural competence
- Character development

Strawberry Point PTA Focus Group

What MVSD Does Well

- Arts programs
- Teachers
- Professional development
- Mindfulness program
- ELD Program
- Character-building
- Communication between parents, teachers, community
- Protecting the environment

Improvements Needed

- Foreign language
- Building global citizens
- Social emotional development and support
- Greater diversity of teaching staff
- Character building; bullying prevention
- New Middle School
- Addressing the whole child

Tam Valley PTA Focus Group

What MVSD Does Well

- Teachers and administration
- RAMP intervention
- Students interests and curiosity encouraged
- Public speaking skills developed at an early age
- District is adaptable learning organization
- Social emotional learning
- Differentiated instruction
- Leadership opportunities for students

Improvements Needed

- Math differentiation
- MVMS Facilities
- Support for advanced learners
- Social skills
- Social and emotional development
- Balance technology with human interaction; digital citizenship

MVMS PTA Focus Group

What MVSD Does Well

- Technology
- Piloting new ideas
- Risk-taking
- Very engaged kids, feel safe, energized and respected
- Soliciting feedback and listening to parents
- Forward thinking

Improvements Needed

- Foreign language
- Coding
- Resources dedicated to social-emotional development
- Additional counselors needed
- Teaching organization skills and executive functioning
- Global competency
- Teaching project-based learning in early grades
- Dress code/gender equity

PTA Presidents Focus Group

What MVSD Does Well

- Great leadership and staff
- Parent involvement
- Engaged community

Improvements Needed

- Communication
- Sharing of instructional solutions and best practices
- Achievement gap
- Diversity in staff
- Student equity
- Increase parent participation/involvement

Tam High School Focus Group

What MVSD Does Well

- Well-adjusted, proactive, respectful students
- Leadership skills
- Technology skills
- Transition process for Special Education

Improvements Needed

- Racial equity/anti-bias training; racial sensitivity training
- Providing a safe learning environment for different students
- Kids too focused on success; college driven
- Thinking for themselves, curiosity for knowledge as opposed to a grade
- Digital citizenship

Kiddo! Focus Group

What MVSD Does Well

- Arts program
- Safety
- Communication
- Fiscal management
- Creating an empathetic culture
- Community partnerships

Improvements Needed

- Communication at the middle school level from teachers
- Excessive parental involvement; need to help students be independent
- Increased global, cultural exposure and diversity awareness
- Fiscal responsibilities
- Middle School facilities

It Takes A Village Focus Group**What MVSD Does Well**

- Staff
- Non-emphasis on standardized testing; reduction of homework
- General approach to whole child
- Arts education
- 1:1 iPad program at MVMS for kids with organizational challenges
- Respectful kids
- Communication from district

Improvements Needed

- Homework inconsistency at middle school; learning curve for iPad program
- Social emotional interactions
- Support students who don't qualify for an IEP, but need assistance
- Critical thinking, problem solving and communication skills
- Coding
- World language
- Parent portal

Community Financial Advisory Committee Focus Group**What MVSD Does Well**

- Community building
- Communication
- Staff development
- Family participation
- Teaching to the whole child
- Astute financial managers

Improvements Needed

- Inclusion

- Social media
- Fostering dialogue with differing viewpoints
- Proactive communication
- Fundraising
- Service learning
- Diversity education

Marin County Educators Focus Group

Improvements Needed

- Equity and inclusion
- Technology
- Civics education
- Attention to students who far exceed standards

Marin County Educators Focus Group

Improvements Needed

- Equity and inclusion
- Technology
- Civics education
- Attention to students who far exceed standards

Civic Leaders Focus Group

Improvements Needed

- Affordable housing for staff
- Traffic
- Drug use
- Ability to recognize fake news

The Redwoods, Seniors for Peace Focus Group

What MVSD Does Well

- Teaching empathy
- Parent participation
- Higher level teaching - inquiry-based; project based, critical thinking, problem-solving

Improvements Needed

- Wellness, physical health, how to deal with stress
- Character education, empathy, values, humanity, humility, moral issues, anti-bullying, tolerance
- Diversity education training

- Global awareness
- Empower and teach students to be activists

Taxpayers Focus Group

What MVSD Does Well

- Detailed, commendable strategic plan
- Pension reserve
- Community engagement

Improvements Needed

- Affordable housing for staff
- Affordable housing for police/fire employees
- Rising pension costs

Town Hall Meeting #1

What MVSD Does Well

- Hiring great teachers and staff
- Parental involvement
- Breadth of exposure to learning for students

Improvements Needed

- Foreign language at elementary level
- Coding
- Communication about LCAP process
- District-wide mindfulness plan
- Programs for gifted learners
- Grading policy
- Differentiated instruction for all students, addressing the achievement gap
- Managing the pace of technology

Town Hall Meeting #2

What MVSD Does Well

- Communication about district budget
- Community building
- Exceptional educators

Improvements Needed

- MVMS dress code/gender equity
- Diversity awareness education

- Foreign language at elementary schools
- LCAP parent engagement plan/process
- Coding

LCAP Parent Forum

- Support social-emotional wellness action and focus on mindfulness
- Increase counseling staff
- Address equity and achievement gap for struggling students
- Need to better meet the needs of gifted learners
- Continue to offer academic supports (RAMP, support classes at middle school, homework programs)
- Need more consistency with platforms used on iPads at middle school
- Set concrete goals for global studies goals
- Questions about selection of LCAP Parent Advisory Committee members
- Request for parent survey data to posted on website
- Consider multi-year teaching/looping teaching

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 1

Balanced Learners

All students will learn in an environment that fosters social emotional well-being, equity, global perspectives and awareness through inquiry and project based instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 6, 7, 8

Local Priorities: Mill Valley School District Strategic Plan

Identified Need:

Our learning community inspires, engages and empowers students to become lifelong learners and productive global citizens. To achieve this, our students need to develop the attributes of the Mill Valley School District Learner Profile: balanced, critical thinkers, collaborative, communicators, courageous, empathetic, inquirers, knowledgeable, open-minded, perseverant, principled, reflective. We strive to develop these qualities in all students in our district.

Our district focuses on the development of the whole child. Targeted district-wide academic intervention efforts and student-based counseling, which is in place at all school sites, provides support and resources to assist students with specific learning or social-emotional needs. We strive to continually strengthen the school-based academic intervention, counseling services, and ELD program services offered at our schools.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>6) School Climate - Other local measures of safety and school connectedness</p>	<p>Using a student/counseling ratio as a guide, we maintained student contact hours with counselors this year, along with student access to 1:1 and group counseling. (17-18 LCAP: Goal 2)</p>	<p>We identified key social-emotional learning programs to implement across our classrooms at the elementary level. These included Kimochis, Zones of Regulation, and mindfulness. There was variability in program implementation, depending on teacher/counselor experience and knowledge.</p> <p>Students were recognized monthly at Board meetings for demonstrating attributes of a successful Mill Valley student, which will continue next year. We developed a new MVSD Learner Profile with attributes that we want to develop in our students. These traits are: balanced, critical thinkers, collaborative, communicators, courageous, empathetic, inquirers, knowledgeable, open-minded, perseverant, principled, reflective. Sites will develop plans to integrate the Learner Profile in each school's culture.</p> <p>Using a student/counseling ratio as a guide, we</p>	<p>We will identify and evaluate key social-emotional learning programs for consistent implementation across the district.</p> <p>We will integrate the MVSD Learner Profile attributes in each school's culture and recognize these traits in students.</p> <p>Using student/counseling ratio as a guide, student contact hours with counseling staff will be increased, along with student access to 1:1 and group counseling. There will be one additional counselor at the middle school, and an increase in the counseling staffing across our elementary schools.</p>	<p>We will identify key social-emotional learning programs for consistent implementation across the district.</p> <p>We will integrate the MVSD Learner Profile attributes in each school's culture and recognize these traits in students.</p> <p>Using student/counseling ratio as a guide, student contact hours with counseling staff will be maintained, along with student access to 1:1 and group counseling.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>maintained student contact hours with counselors this year, along with student access to 1:1 and group counseling. Through the stakeholder engagement process, there were repeated requests for additional counselors at our schools. Taking this feedback into consideration, we have decided to increase counselor staffing for next year. There will be an additional counselor (1.0 FTE) at the middle school and an increase in staffing across the elementary schools.</p>		
<p>6) School Climate - Other local measures of safety and school connectedness</p>	<p>Differentiation in classrooms to meet individual student academic needs varies from teacher to teacher. Our schools offer positive learning environments with character education programs in place. There is inconsistent implementation of character education across classrooms. (17-18 LCAP: Goal 1)</p>	<p>Teachers used a variety of strategies to differentiate for students' individual academic needs, including struggling students and advanced learners. All of our schools offered positive learning environments where students are engaged members of their classrooms and feel comfortable taking educational risks to stretch their learning. All of our schools implemented character</p>	<p>Teacher implementation of targeted instructional strategies will differentiate for individual student educational needs across all content areas. School character education programs will be consistently implemented across classrooms.</p>	<p>Teacher implementation of targeted instructional strategies will differentiate for individual student educational needs across all content areas. School character education programs will be consistently implemented across classrooms.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>education programs that encouraged students to be their best selves. There was some variance in the implementation of character education programs within and across classrooms.</p>		
<p>6) School Climate - Other local measures of safety and school connectedness</p>	<p>At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The administrative team and counseling staff met regularly to monitor the progress of these students and offer appropriate interventions to address each student's areas of concern. The middle school administrative team examined student discipline data to determine the effectiveness of the Restorative Justice program. (17-18 LCAP: Goal 2)</p>	<p>At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The administrative team and counseling staff met regularly to monitor the progress of these students and offer appropriate interventions to address each student's areas of concern. The middle school administrative team examined student discipline data to evaluate the effectiveness of their restorative practices to address disciplinary issues. They developed student-specific plans to best support with making positive behavioral choices. They also integrated restorative practices to address disciplinary issues in a proactive, rather than punitive, manner.</p>	<p>At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) to inform intervention programming. The middle school will employ an established process of monitoring behavioral data on an ongoing basis, and will use that information to take actions that support positive behavioral choices. The middle school administrative team will examine student discipline data to evaluate the effectiveness of their restorative practices to address disciplinary issues.</p>	<p>At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) to inform intervention programming. The middle school will employ an established process of monitoring behavioral data on an ongoing basis, and will use that information to take actions that support positive behavioral choices. The middle school administrative team will examine student discipline data to evaluate the effectiveness of their restorative practices to address disciplinary issues.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6) School Climate - Other local measures of safety and school connectedness	<p>Through feedback shared at the LCAP student stakeholder meeting by a group of middle school students representing the diversity of the student body, the group expressed high levels of safety and connectedness to the middle school. While they indicated an overall positive feeling about school, they provided some suggestions about how the climate at the middle school could be enhanced. (17-18 LCAP: Goal 1 & 2)</p>	<p>We gathered feedback from middle school students on their feeling of safety and connectedness to school through Challenge Success survey and the bi-annual CA Healthy Kids survey. The survey indicated that students are experiencing a number of different stressors. The middle school staff identified actions to take to alleviate these stressors.</p> <p>The 2015-2016 results from the CA Healthy Kids survey, which is administered to 7th graders on a bi-annual basis, indicated high levels of student connectedness to school, caring relationships, high expectations for student success, and safety.</p>	<p>We will gather and analyze data from tools, such as the CA Healthy Kids survey and/or locally developed surveys, about student social-emotional health. This data will inform our decision-making about how we can ensure students are maintaining high levels of safety and connectedness to school. We will also use the results from the CA Healthy Kids survey to tailor our social-emotional programs and efforts to address identified areas of need that arise from the survey.</p>	<p>We will gather and analyze data from tools, such as the CA Healthy Kids survey and/or locally developed surveys, about student social-emotional health. This data will inform our decision-making about how we can ensure students are maintaining high levels of safety and connectedness to school. We will also use the results from the CA Healthy Kids survey to tailor our social-emotional programs and efforts to address identified areas of need that arise from the survey.</p>
5) Pupil Engagement - Chronic absenteeism rates	<p>We maintained strong levels of student engagement across the district this year, as evidenced by our high district-wide attendance rate of 96.53% (as of April 15, 2017). However, we did see a .9% increase in the number of students who were chronically absent</p>	<p>We maintained strong levels of student engagement across the district this year, as evidenced by our high district-wide attendance rate of 96.57% (as of April 26, 2018). However, we did see an increase in the number of students who were chronically absent this</p>	<p>We will maintain high levels of student engagement, which result in our maintaining a district-wide attendance rate of at least 95%, as well as reducing the number of students who are chronically absent.</p>	<p>We will maintain high levels of student engagement, which result in our maintaining a district-wide attendance rate of at least 95%, as well as reducing the number of students who are chronically absent.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>this year. Specifically, 106 students were chronically absent, an increase from 82 last year. (17-18 LCAP: Goal 1 & 2)</p>	<p>year. Specifically, 118 students were chronically absent (as of May 29, 2018), an increase from 106 last year.</p>		
<p>6) School Climate - Pupil Suspension, Expulsion and Dropout Rates</p>	<p>We maintained a statistically insignificant suspension rate of 1.2% district-wide and a 0% expulsion rate. However, at the middle school, there was a 2.2% increase in the number of students suspended, from a 1% rate last year to 2.2% this year. The student dropout rate at the middle school has been 0%. (17-18 LCAP: Goal 1 & 2)</p>	<p>We maintained a statistically insignificant suspension rate of 1% district-wide and a 0% expulsion rate. At the middle school, 28 students were suspended this year with a total of 49 suspensions (as of April 30, 2018). This was a .5% increase in the number of students suspended at the middle school, from a 2.2% rate last year to 2.7% this year. The student dropout rate at the middle school has been 0%.</p> <p>We determined that the top reasons for students being suspended at the middle school were fighting (9 instances), inappropriate behavior (8 instances), defiant behavior (5 instances) and tobacco use (5 instances).</p> <p>We will continue to implement practices to proactively address student behavioral and disciplinary</p>	<p>We will maintain statistically insignificant suspension, expulsion and dropout rates. We will maintain or reduce these rates for the middle school and district-wide.</p>	<p>We will maintain statistically insignificant suspension, expulsion and dropout rates. We will maintain or reduce these rates for the middle school and district-wide.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		issues, as well as offer support to students who have struggled to be successful in our schools.		
7) Course Access - Broad course of study	All students district-wide have been provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as determined by student schedules. (17-18 LCAP: Goal 1)	All students district-wide have been provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as determined by student schedules.	All students district-wide will be provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as determined by student schedules.	All students district-wide will be provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as determined by student schedules.
2) Implementation of State Standards - Implementation of the academic content and performance standards	CCSS-aligned curricular resources were made available to all elementary teachers, along with middle school math and language arts teachers. Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas had access to curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. All students were provided with standards-aligned instructional materials.	Common Core State Standards (CCSS)-aligned curricular resources were made available to all elementary teachers, along with middle school math and language arts teachers. Teachers also used other teacher-generated materials based upon CCSS. To address Next Generation Science Standards, 15 Teacher Leaders piloted Amplify NGSS curriculum this year. With their feedback, Amplify will be made available to all teachers next year.	Teachers will use standards-aligned curricular resources and incorporate current, research-based instructional resources and best practices based on State standards for all content areas into their academic programs. All students will have access to standards-aligned materials, as measured by materials inventory and teacher/administrator feedback.	Teachers will use standards-aligned curricular resources and incorporate current, research-based instructional resources and best practices based on State standards for all content areas into their academic programs. All students will have access to standards-aligned materials, as measured by materials inventory and teacher/administrator feedback.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(17-18 LCAP: Goal 1)	<p>To address the new CA History-Social Science Framework, the Middle School Core Dept. began the process of selecting curriculum materials based on the new History-Social Science Framework to be piloted next year.</p> <p>Teachers of all other subject areas had access to curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. An annual inventory reflected that all students were provided with standards-aligned instructional materials.</p>		
4) Pupil Achievement - Statewide and local assessments	<p>2016 CAASPP testing results indicate 84% of students in the district met or exceeded standards in ELA and 79% of students in the district met or exceeded standards in Math, and on the Smarter Balanced Assessment.</p> <p>As evidenced by student grades on report cards as well as local assessments, such as our reading</p>	<p>2017 CAASPP testing results indicated 81% of students in the district met or exceeded standards in ELA, and 76% of students in the district met or exceeded standards in Math, and on the Smarter Balanced Assessment.</p> <p>As evidenced by student grades on report cards as well as local assessments, such as our reading benchmark assessments at</p>	<p>Based on information gathered from previous CAASPP testing results, we have set the following target: 80% of students will meet or exceed standards in ELA and Math on the Smarter Balanced Assessment.</p> <p>80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels.</p>	<p>Based on information gathered from previous CAASPP testing results, we have set the following target: 80% of students will meet or exceed standards in ELA and Math on the Smarter Balanced Assessment.</p> <p>80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels. Teachers will use common,</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>benchmark assessments at the elementary level, at least 80% of students have met grade level expectations on the common benchmark assessments currently in place. We have developed common benchmark assessments and protocols for reading at the elementary level. (17-18 LCAP: Goal 1)</p>	<p>the elementary level, at least 80% of students met grade level expectations on the common benchmark assessments currently in place. At the elementary level, we established common reading assessments to be administered each trimester. Specifically, all elementary teachers administered Fountas and Pinnell reading assessments with common protocols and benchmark targets. This data has aided in schools monitoring students' reading progress and determining intervention plans.</p>	<p>Teachers will use common, local benchmark assessments and protocols for language arts and math.</p>	<p>local benchmark assessments and protocols for language arts and math.</p>
<p>4) Pupil Achievement - Statewide assessments</p>	<p>We analyzed and disaggregated CAASPP data to determine the academic needs of our students. Teachers implemented differentiation strategies to support the progress of their students. Differentiation in classrooms to meet individual student academic needs varies from teacher to teacher. CAASPP testing data</p>	<p>We analyzed and disaggregated CAASPP data to determine the academic needs of our students. Teachers implemented differentiation strategies to support the progress of their students. Differentiation in classrooms to meet individual student academic needs varies from teacher to teacher. CAASPP testing data</p>	<p>We will analyze and disaggregate CAASPP by student group to examine the achievement of unduplicated student groups. We will also examine other local assessments to supplement the CAASPP data. We will implement key differentiation strategies and to support the progress of all students, including gifted learners and/or</p>	<p>We will analyze and disaggregate CAASPP by student group to examine the achievement of unduplicated student groups. We will also examine other local assessments to supplement the CAASPP data. We will implement key differentiation strategies and to support the progress of all students, including gifted learners and/or struggling learners. We will identify</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>analysis provided useful student achievement information, coupled with other local measures, which helped to inform our next steps of targeting the needs of individual students and underperforming student groups. This will continue to be a focus for our district.</p> <p>To expand our knowledge base about differentiating instruction to meet the needs of gifted learners, we sent a team of teachers from two schools to the CA Association for the Gifted (CAG) Summer Institute in June, 2017. Another school brought in a presenter from CAG to speak with the staff about ways to support the gifted learners in their classrooms. These professional development opportunities have helped to build our skill with meeting the range of academic needs in our classrooms.</p> <p>(New Outcome)</p>	<p>analysis provided useful student achievement information, coupled with other local measures, which helped to inform our next steps of targeting the needs of individual students and underperforming student groups (African American students, Latino students, English Learners, low-income students). This will continue to be a focus for our district.</p> <p>To expand our knowledge base about differentiating instruction to meet the needs of gifted learners, we sent a team of teachers from two schools to the CA Association for the Gifted (CAG) Summer Institute in June, 2017. Another school brought in a presenter from CAG to speak with the staff about ways to support the gifted learners in their classrooms. These professional development opportunities have helped to build our skill with meeting the range of academic needs in our classrooms.</p>	<p>struggling learners. We will identify underperforming students by name to close the achievement gap between student groups. Out goal is to increase the scores of student groups underperforming the overall student population.</p> <p>Teachers will have the opportunity to attend trainings related to differentiating for gifted learners and/or struggling learners, participate in planning/collaboration around differentiation, and engage in collegial discussions focused on differentiated instruction.</p>	<p>underperforming students by name to close the achievement gap between student groups. Out goal is to increase the scores of student groups underperforming the overall student population.</p> <p>Teachers will have the opportunity to attend trainings related to differentiating for gifted learners and/or struggling learners, participate in planning/collaboration around differentiation, and engage in collegial discussions focused on differentiated instruction.</p>
4) Pupil Achievement - Local	As evidenced by local benchmark assessments	As evidenced by local benchmark assessments	We will evaluate the effectiveness of the middle	We will evaluate the effectiveness of the middle

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measures	<p>used by classroom teachers and intervention staff, students enrolled in the intervention programs at the middle school and elementary sites demonstrated progress towards grade level standards. All students participating in reading interventions advanced towards reaching grade level benchmark reading targets.</p> <p>At least 50% of the students receiving academic interventions made progress towards performing at grade level on local benchmark assessments.</p> <p>(17-18 LCAP: Goal 2)</p>	<p>used by classroom teachers and intervention staff, students enrolled in the intervention programs at the middle school and elementary sites demonstrated progress towards grade level standards. All students participating in reading interventions advanced towards reaching grade level benchmark reading targets.</p> <p>At least 50% of the students receiving academic interventions made progress towards performing at grade level on local benchmark assessments.</p>	<p>school academic intervention classes, elementary RAMP, and before/after school intervention/homework classes by measuring student performance on local benchmark assessments.</p> <p>At least 50% of students participating in these interventions will make progress towards performing at grade level on these assessments.</p>	<p>school academic intervention classes, elementary RAMP, and before/after school intervention/homework classes by measuring student performance on local benchmark assessments.</p> <p>At least 50% of students participating in these interventions will make progress towards performing at grade level on these assessments.</p>
8) Other Pupil Outcomes	<p>Teachers offered blended learning experiences for students across content areas (e.g. language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education), as evidenced by principal and peer observations during classroom visitations, along with teachers from</p>	<p>We provided teachers with many professional development opportunities in technology this year. Middle school staff participated in monthly technology PD meetings, which were led by six Tech Teacher Leaders. Digital citizenship was one the primary topics of these meetings. The middle school also dedicated a</p>	<p>We will provide teachers with professional development opportunities in technology to enhance instruction. Applying this knowledge, teachers will embed blended learning opportunities in their classrooms across most subject areas, thereby enhancing student learning and facilitating students' development of 21st century skills.</p>	<p>We will provide teachers with professional development opportunities in technology to enhance instruction. Applying this knowledge, teachers will embed blended learning opportunities in their classrooms across most subject areas, thereby enhancing student learning and facilitating students' development of 21st century skills.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>different department sharing student work examples developed with multimedia and digital tools. This broad implementation of technology has enhanced the teaching and learning in our classrooms. Quantitative student survey data indicated an increase in online research, communication with teachers/peers, collaboration on schoolwork with peers, use of creative digital and multimedia tools. (17-18 LCAP: Goal 1)</p>	<p>Professional Development Day to technology, which included collaboration time and a genius bar for teachers to share their knowledge and learn from each other. Elementary teachers participated in a grade level professional development day facilitated by our Instructional Technology Coach.</p> <p>Teachers offered blended learning experiences for students across content areas, as evidenced by classroom visitations, along with teacher discussions about technology at staff meetings. This broad implementation of technology has enhanced the teaching and learning in our classrooms.</p> <p>We need to analyze student survey data to determine if the results indicated student proficiency with online research, communication with teachers/peers, collaboration on schoolwork with peers, and use of creative digital and multimedia tools.</p>	<p>All middle school students will participate in the 1:1 iPad program. Elementary students will have access to technology tools as part of their classroom learning.</p> <p>Quantitative student survey data will be used to measure the use of technology in blended learning.</p>	<p>All middle school students will participate in the 1:1 iPad program. Elementary students will have access to technology tools as part of their classroom learning.</p> <p>Quantitative student survey data will be used to measure the use of technology in blended learning.</p>
6) School Climate - Other local	All 7th and 8th grade students had the	We have started to identify/develop global	In an effort to develop globally minded students,	In an effort to develop globally minded students, we

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>measures on the sense of safety and school connectedness</p>	<p>opportunity to participate in globally focused learning experiences, including World Savvy Club, Global Citizenship elective class, and the Global Teacher Inquiry Project. Teachers trained in World Savvy/International Baccalaureate also integrated global studies instruction within and across all content areas. (17-18 LCAP: Goal 1)</p>	<p>studies frameworks that integrate the key components of global education (e.g. trans-disciplinary learning experiences that include perspective taking, investigating the world, communicating effectively, and taking action/engaging in service learning projects). Teachers had opportunities to collaborate with colleagues and our Global Studies Coach to develop units that embed key global education components. Teachers have been able to attend trainings related to global studies. This year, five teachers participated in World Savvy and 27 teachers have attended International Baccalaureate workshops. These teachers infused global studies practices in their classroom instruction. All 7th and 8th grade students had the opportunity to participate in globally focused learning experiences, including World Savvy Club, Global Citizenship elective class. We engaged in extensive</p>	<p>we will identify/develop a global studies framework that integrates the key components of global education (e.g. trans-disciplinary learning experiences that include perspective taking, investigating the world, communicating effectively, and taking action/engaging in service learning projects) for sites to implement. We will provide support to teachers to use the framework and create curriculum and instruction related to global competency. Teachers will have opportunities to collaborate with colleagues and our Global Studies Coach around global studies, as well as attend trainings (e.g. International Baccalaureate, World Savvy). Teachers trained in World Savvy/International Baccalaureate will infuse global studies instruction within and across all content areas. All 7th and 8th grade students will have the opportunity to participate in globally focused learning</p>	<p>will identify/develop a global studies framework that integrates the key components of global education for sites to implement. We will provide support to teachers to use the framework and create curriculum and instruction related to global competency. Teachers will have opportunities to collaborate with colleagues and our Global Studies Coach around global studies, as well as attend trainings. Teachers trained in World Savvy/International Baccalaureate will infuse global studies instruction within and across all content areas. All 7th and 8th grade students will have the opportunity to participate in globally focused learning experiences, such as World Savvy Club, Global Citizenship elective class. We will implement Spanish language instruction in second grade district-wide in fall 2020, with additional grade levels to follow.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>research, reflected on teacher input, and communicated with stakeholders to develop the plan for our elementary world language program. We have planned for the kindergarten pilot of Spanish classes district-wide, which will take place in fall 2019.</p>	<p>experiences, such as World Savvy Club, Global Citizenship elective class. We will implement a kindergarten pilot of Spanish language instruction district-wide in fall 2019, with additional grade levels to follow.</p>	
<p>2) Implementation of State Standards - Implementation of the academic content and performance standards</p>	<p>All students have been provided the opportunity to participate in deep content, inquiry-based learning experiences, as evidenced through principal observations during classroom walk-throughs, as well as teacher input during staff meeting discussions. (17-18 LCAP: Goal 1)</p>	<p>All students have been provided the opportunity to participate in deep content, inquiry-based learning experiences, as evidenced through principal observations during classroom walk-throughs, as well as teacher input during staff meeting discussions.</p>	<p>All students will be provided opportunities to participate in deep content, inquiry-based learning experiences.</p>	<p>All students will be provided opportunities to participate in deep content, inquiry-based learning experiences.</p>
<p>3) Parental Involvement - Effort district makes to seek parent input for district and site decision-making</p>	<p>We sought parent input for decision-making at the district and site level through a variety of in-person meetings and written feedback. Some of the in-person meetings included District English Language Advisory Committee meetings, monthly PTA/PTA Council meetings, site and district committee meetings, two</p>	<p>We enjoyed strong parental involvement at all of our schools and on district committees. We sought parent input for decision-making at the district and site level through a variety of in-person meetings and written feedback. Some of the in-person meetings included District English Language Advisory Committee meetings,</p>	<p>We will continue to have strong parental involvement at all of our schools and on district committees. We will maintain or increase the level of parent engagement in decision-making at the site and district level through a variety of ways, including regular in-person meetings, such as, and annual parent surveys. This is evidenced by attendance</p>	<p>We will continue to have strong parental involvement at all of our schools and on district committees. We will maintain or increase the level of parent engagement in decision-making at the site and district level through a variety of ways, including regular in-person meetings, such as, and annual parent surveys.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>district parent forums, three LCAP Parent Advisory Committee meetings, and monthly Board of Trustees meetings.</p> <p>Written parent feedback was gathered through three parent surveys sent out this year seeking input on our programs, the strategic plan, and the LCAP goals and actions. (17-18 LCAP: Goal 2)</p>	<p>monthly PTA/PTA Council meetings, Site Council meetings at each school, Community Financial Advisory Committee meetings, and It Takes A Village meetings.</p> <p>For the Strategic Plan/LCAP stakeholder engagement process, we held 24 focus groups sessions, sent out two parent surveys, held four LCAP Parent Advisory Committee meetings, and held a LCAP Parent Forum. 14 Strategic Plan focus groups meetings, a district LCAP parent forum, four LCAP Parent Advisory Committee meetings, site and district committee meetings, and monthly Board meetings.</p> <p>Written parent feedback was gathered through two parent surveys sent out this year seeking input on our programs, the strategic plan, and the LCAP goals and actions.</p>	<p>and sign-in sheets at PTA meetings, School Site Council meetings, DELAC meetings, Board meetings, as well as site and district committees.</p>	
<p>6) School Climate - Other local measures on the sense of safety and school</p>	<p>District and school websites were updated weekly with current and relevant information for families. However, there</p>	<p>We maintained consistent communication to our families and staff through a variety of tools, such as district Flash messages,</p>	<p>Parent engagement is an integral part of the school climate system. District, school and teacher websites will be updated</p>	<p>Parent engagement is an integral part of the school climate system. District, school and teacher websites will be updated regularly with</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
connectedness	<p>was inconsistency from teacher to teacher as to the frequency of their classroom websites being updated.</p> <p>(17-18 LCAP: Goal 1)</p>	<p>principals' digital newsletters, and common content on websites. District and school websites were updated weekly with current, relevant, and site-specific information for families. However, there was some inconsistency from teacher to teacher as to the frequency of their classroom websites being updated. Many teachers used more dynamic communication tools, such as SeeSaw and Google Classroom, in addition to their websites.</p>	<p>regularly with current and relevant information for families. Other effective communication skills will continue to be explored.</p>	<p>current and relevant information for families. Other effective communication skills will continue to be explored.</p>
3) Parental Involvement - Parental participation in programs for unduplicated students and individuals with exceptional needs	<p>We offered parents of unduplicated students and individuals with exceptional needs opportunities to participate discussions that support their child's progress as well as at meetings, such the District English Language Advisory Committee, about how to enhance programs that serve unduplicated students, as measured by meeting sign-in sheets, attendance at school events such as Back to School Night and Open House, and parent</p>	<p>We offered all parents, including parents of unduplicated students, opportunities to participate in discussions to support their child's progress. They were invited to attend parent-teacher conferences, Student Study Team (SST) meetings, and Individual Education Plan (IEP) meetings. Parents also attended meetings, such the District English Language Advisory Committee and LCAP Parent Advisory Committee meetings, to provide</p>	<p>We will maintain or increase parent engagement of unduplicated students and individuals with exceptional needs opportunities to participate in discussions that support their child's progress, as well as meetings about how to enhance programs that serve unduplicated students.</p> <p>We will be forming a District Equity Committee in 2018-2019 to help engage a broader spectrum of</p>	<p>We will maintain or increase parent engagement of unduplicated students and individuals with exceptional needs opportunities to participate in discussions that support their child's progress, as well as meetings about how to enhance programs that serve unduplicated students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>participation in parent-teacher conferences and other student meetings. (17-18 LCAP: Goal 2)</p>	<p>suggestions about how we can enhance our programs to better serve their children.</p> <p>We held parent education events focused on equity that engaged our community in discussions about addressing issues of equity and developing racial consciousness. These parent education meetings focused on equity will continue next school year.</p>	<p>parents and to support our equity work. The committee's mandate, composition, and meeting dates will be posted in September 2018. One of the committee's goals is to increase parent participation across all student groups. This will involve doing outreach to those groups with limited participation, determining the barriers that have prevented involvement, and mitigating these obstacles.</p>	
<p>2) Implementation of State Standards - Programs/services enabling English Learners access to CCSS and ELD standards for academic content knowledge and English language proficiency</p>	<p>The ELD team used the ELA/ELD standards as a basis for developing their ELD program. We purchased ELA/ELD-aligned curriculum for both the elementary and middle school ELD programs. These materials have enhanced the quality of instruction provided by the ELD team. Team members also attended professional development targeted at enhancing student academic discourse, and these research-based strategies have been incorporated in their instruction.</p>	<p>The ELD team used the ELA/ELD standards as a basis for developing their program. They used a variety of ELA/ELD-aligned curriculum for their programs, including Reach/Inside curriculum and Kate Kinsella's Academic Vocabulary Toolkit. These materials have enhanced the quality of instruction provided by the ELD team. Team members also attended professional development targeted at EL language acquisition, academic discourse, and using culturally responsive</p>	<p>To facilitate our English Learners accessing the CCSS in English Language arts and the ELD standards, we will offer an ELD program based on this academic content and performance standards. The ELD team will use high-quality, ELA/ELD curricular materials and research-based practices in their program. Classroom teachers will consult with ELD Specialists help integrate effective ELD strategies in the regular classroom, where our CLAD certified teachers support their EL students</p>	<p>To facilitate our English Learners accessing the CCSS in English Language arts and the ELD standards, we will offer an ELD program based on this academic content and performance standards. The ELD team will use high-quality, ELA/ELD curricular materials and research-based practices in their program. Classroom teachers will consult with ELD Specialists help integrate effective ELD strategies in the regular classroom, where our CLAD certified teachers support their EL students throughout the day.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(17-18 LCAP: Goal 1)	teaching. These strategies have been consistently embedded in their classrooms and have strengthened their instruction.	throughout the day.	
<p>4) Pupil Achievement - Percentage of EL pupils who make progress toward proficiency in English, as measured by CELDT or ELPAC</p> <p>- EL reclassification rate</p>	<p>73% of EL students demonstrated progress on the California English Language Development Test (CELDT), advancing at least one level on the test from the previous year of testing.</p> <p>19 of the 78 EL students, or 24%, were reclassified as Fluent English Proficient this year.</p> <p>(17-18 LCAP: Goal 1 & 2)</p>	<p>With the transition from CELDT to ELPAC, there was unstable data to compare EL progress with language proficiency. We needed to rely on other measures to monitor student progress, including CAASPP scores, Fountas and Pinnell benchmark reading scores, progress reports/report cards, classwork, and other informal measures.</p> <p>To determine our EL reclassifications this year, we used CAASPP scores, Fountas and Pinnell benchmark reading assessment scores, progress reports/report cards, and classroom teacher input. 16 of the 76 EL students, or 21%, were reclassified as Fluent English Proficient this year.</p>	<p>We will evaluate the effectiveness of the ELD program through multiple measures, including student annual progress on the ELPAC. At least 65% of EL students will show progress on the ELPAC, advancing at least one level on the test from the previous year of testing. We will also reclassify at least 25% of our EL students as Fluent English Proficient.</p>	<p>We will evaluate the effectiveness of the ELD program through multiple measures, including student annual progress on the ELPAC. At least 65% of EL students will show progress on the ELPAC, advancing at least one level on the test from the previous year of testing. We will also reclassify at least 25% of our EL students as Fluent English Proficient.</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2017-18 Actions/Services

Social-Emotional Learning

We provide a variety of support systems, ranging from school-wide efforts to individualized plans, to address students' social-emotional and behavioral needs.

We continue to maintain counseling staffing across our schools. We will adjust staffing as appropriate. School-based counseling enhances the social-emotional support we offer students and increases students' feeling of connectedness to school.

To address student disciplinary issues, the middle school continues to use the Restorative Justice program.

(17-18 LCAP: Goal 2 Action 1)

2018-19 Actions/Services

Social-Emotional Learning

Action 1) Students will learn in positive classroom environments that support their social-emotional well-being and foster development of strong character. (17-18 LCAP: Goal 2 Action 1)

Action 1.1) We will integrate social-emotional learning, such as Kimochis, Zones of Regulation, and mindfulness, into classrooms, as evidenced by implementation of programs across grade levels. (New content)

Action 1.2) We will embed the attributes of the Mill Valley School District Learner Profile (balanced, collaborative, communicator, courageous, critical thinker, empathetic, inquirer, knowledgeable, open-minded, perseverant, principled, reflective) into the curriculum. Students will demonstrate these attributes across all grade levels. Learner Profile grade level expectations will be developed. (New content)

Action 1.3) Appropriate levels of counseling support for students across the district will be determined and provided, as measured by counselor-student contacts and number of behavioral incidents across all student groups. (17-18 LCAP: Goal 2 Action 1)

Action 1.4) The middle school will continue to use restorative practices to address student disciplinary issues, as measured by suspension rates across student groups. (17-18 LCAP: Goal 2 Action 1)

2019-20 Actions/Services

Social-Emotional Learning

Action 1) Students will learn in positive classroom environments that support their social-emotional well-being and foster development of strong character. (17-18 LCAP: Goal 2 Action 1)

Action 1.1) We will integrate social-emotional learning, such as Kimochis, Zones of Regulation, and mindfulness, into classrooms, as evidenced by implementation of programs across grade levels. (New content)

Action 1.2) We will embed the attributes of the Mill Valley School District Learner Profile (balanced, collaborative, communicator, courageous, critical thinker, empathetic, inquirer, knowledgeable, open-minded, perseverant, principled, reflective) into the curriculum. Students will demonstrate these attributes across all grade levels. Learner Profile grade level expectations will be developed. (New content)

Action 1.3) Appropriate levels of counseling support for students across the district will be determined and provided, as measured by counselor-student contacts and number of behavioral incidents across all student groups. (17-18 LCAP: Goal 2 Action 1)

Action 1.4) The middle school will continue to use restorative practices to address student disciplinary issues, as measured by suspension rates across student groups. (17-18 LCAP: Goal 2 Action 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$735,240	\$925,176	\$938,513
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	Counselor total compensation (salaries, health and welfare, and benefits) LCFF Base - \$690,390 LCFF Supplemental - \$44,850	Counselor total compensation (salaries, health and welfare, and benefits) LCFF Base - \$850,977 LCFF Supplemental - \$74,199	Counselor total compensation (salaries, health and welfare, and benefits) LCFF Base - \$863,245 LCFF Supplemental - \$72,269

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

Academic Achievement

Students experience high levels of learning in all content areas (language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education) through the implementation of effective teaching practices and the use of standards-aligned curricular materials.

Student learning and progress is shown through multiple measures, including but not limited to student work, progress reports and report cards, and assessment results, such as CAASPP scores and local assessment measures.

We continue to develop and use:

- Standards-aligned, common, formative assessments for language arts and math
- District-wide system for assessment data collection
- Common protocols for administering these assessments
- Common protocols for interpreting assessment results to inform instruction

(17-18 LCAP: Goal 1 Action 1)

2018-19 Actions/Services

Academic Achievement

Action 2) All students will reach high levels of achievement in all content areas, as evidenced by an increased performance on standardized and authentic performance assessments across all student groups.

Action 2.1) All students will be supported through high-quality instruction in all content areas with the implementation of CA State Standards across all subject areas (language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education), as evidenced by student schedules and subject-specific authentic assessment measures.

Action 2.2) Teachers will continue to employ effective teaching practices and use standards-based materials, as determined by multiple measures, including progress reports and report cards, and assessment results, such as CAASPP scores and local assessment measures. Our target for CAASPP testing is for 80% of students to meet or exceed standards in English Language Arts and Mathematics.

Action 2.3) We will develop and use standards-aligned, common, formative assessments for reading and math. We will utilize a district-wide system for assessment data collection, along with common protocols for administering the assessments and interpreting the results.

(17-18 LCAP: Goal 1 Action 1)

2019-20 Actions/Services

Academic Achievement

Action 2) All students will reach high levels of achievement in all content areas, as evidenced by an increased performance on standardized and authentic performance assessments across all student groups.

Action 2.1) All students will be supported through high-quality instruction in all content areas with the implementation of CA State Standards across all subject areas (language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education), as evidenced by student schedules and subject-specific authentic assessment measures.

Action 2.2) Teachers will continue to employ effective teaching practices and use standards-based materials, as determined by multiple measures, including progress reports and report cards, and assessment results, such as CAASPP scores and local assessment measures. Our target for CAASPP testing is for 80% of students to meet or exceed standards in English Language Arts and Mathematics.

Action 2.3) We will develop and use standards-aligned, common, formative assessments for reading and math. We will utilize a district-wide system for assessment data collection, along with common protocols for administering the assessments and interpreting the results.

(17-18 LCAP: Goal 1 Action 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,009,810	\$29,714,543	\$29,228,253
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	All certificated total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$15,769,195 Local - \$13,240,615	Certificated total compensation costs LCFF, Other State, Federal - \$15,779,039 Local - \$13,795,504	Certificated total compensation costs LCFF, Other State, Federal - \$15,594,281 Local - \$13,633,972

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	LCFF, Other State	LCFF, Other State	LCFF, Other State
Budget Reference	Textbooks and materials	Textbooks and materials	Textbooks and materials

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2017-18 Actions/Services

Differentiation

We strive to maximize each child's potential. Students are provided with differentiated learning in their classroom in which teachers use targeted instructional strategies to address students' individual academic needs. Students learn in a positive classroom environment that supports students' social-emotional well-being and development of strong character. (17-18 LCAP: Goal 1 Action 3)

We offer support systems at all schools to address the academic needs of students working below grade level. We address the achievement gap that exists between student groups by implementing differentiated instructional practices based on student need. (17-18 LCAP: Goal 2 Action 2)

We offer academic intervention programs, such as Reading & Math Program (RAMP) at the elementary schools as well as supported math classes and targeted reading intervention classes at the middle school. We continue to maintain the staffing for these academic interventions at all schools. We will adjust staffing as appropriate. (17-18 LCAP: Goal 2 Action 2)

Intervention teachers are provided with and use high-quality, research-based intervention materials. They are also offered opportunities to attend intervention trainings and participate in pertinent professional development provided by the district. (17-18 LCAP: Goal 2 Action 2)

We offer intervention/homework programs before or after school that target students needing additional support with homework and/or classroom learning. (17-18 LCAP: Goal 2 Action 3)

2018-19 Actions/Services

Differentiation

Action 3) We strive to maximize each child's potential. In an effort to increase proficiency for all students, ensure all students make progress towards standards, and close the achievement gap between student groups, we will differentiate instruction in classrooms and offer intervention programs. (17-18 LCAP: Goal 1 Action 3)

Action 3.1) Students will be provided with differentiated learning in which teachers use targeted instructional strategies and curricular materials to address students' individual academic needs, supporting both gifted learners/high achievers and struggling learners, as evidenced by growth across all student groups, including a minimum of 10% annual increase on CAASPP language arts and math scores in these student groups: African American students, Latino students, English Learners, low-income students. (17-18 LCAP: Goal 2 Action 2)

Action 3.2) Reading And Math Program (RAMP) will be provided at all schools to students needing additional academic support. Students participating in RAMP will receive high-quality intervention from instructors who are provided with professional development opportunities and use research-based intervention materials in their programs, as measured by student growth towards benchmark assessments and grade level expectations. (17-18 LCAP: Goal 2 Action 2)

Action 3.3) We will offer an after-school homework program at the middle school to support students needing help with work, as measured by student attendance. (17-18 LCAP: Goal 2 Action 3)

2019-20 Actions/Services

Differentiation

Action 3) We strive to maximize each child's potential. In an effort to increase proficiency for all students, ensure all students make progress towards standards, and close the achievement gap between student groups, we will differentiate instruction in classrooms and offer intervention programs. (17-18 LCAP: Goal 1 Action 3)

Action 3.1) Students will be provided with differentiated learning in which teachers use targeted instructional strategies and curricular materials to address students' individual academic needs, supporting both gifted learners/high achievers and struggling learners, as evidenced by growth across all student groups, including a minimum of 10% annual increase on CAASPP language arts and math scores in these student groups: African American students, Latino students, English Learners, low-income students. (17-18 LCAP: Goal 2 Action 2)

Action 3.2) Reading And Math Program (RAMP) will be provided at all schools to students needing additional academic support. Students participating in RAMP will receive high-quality intervention from instructors who are provided with professional development opportunities and use research-based intervention materials in their programs, as measured by student growth towards benchmark assessments and grade level expectations. (17-18 LCAP: Goal 2 Action 2)

Action 3.3) We will offer an after-school homework program at the middle school to support students needing help with work, as measured by student attendance. (17-18 LCAP: Goal 2 Action 3)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,009,810	\$29,574,543	\$29,228,253
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.

Year	2017-18	2018-19	2019-20
Amount	\$584,505	\$612,934	\$636,359
Source	LCFF, Other State, Federal	LCFF, Other State, Federal	LCFF, Other State, Federal
Budget Reference	RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) Elementary sites - \$384,728 Middle school - \$199,777 LCFF Base - \$373,085 LCFF Supplemental - \$211,420	RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) TK-5 - \$369,994 6-8 - \$242,940 LCFF Base - \$360,575 LCFF Supplemental - \$252,359	RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) TK-5 - \$377,158 6-8 - \$259,201 LCFF Base - \$344,023 LCFF Supplemental - \$292,336

Year	2017-18	2018-19	2019-20
Amount	\$268,540	\$344,478	\$385,783

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Intervention staff total compensation (salaries, health and welfare, and benefits) LCFF Supplemental - \$268,540	Intervention staff total compensation (salaries, health and welfare, and benefits) LCFF Supplemental - \$344,478	Intervention staff total compensation (salaries, health and welfare, and benefits) LCFF Supplemental - \$385,783

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Technology Integration

Students are offered innovative blended learning experiences with teachers' skilled integration of instructional technologies.

(17-18 LCAP: Goal 1 Action 4)

Technology Integration

Action 4) Technology is used to enhance instruction.

Action 4.1) Students will be offered innovative blended learning experiences with teachers' skilled integration of instructional technologies, as measured by effective online research, communication with teachers/peers, collaboration with peers on schoolwork, and use of creative digital tools.

(17-18 LCAP: Goal 1 Action 4)

Technology Integration

Action 4) Technology is used to enhance instruction.

Action 4.1) Students will be offered innovative blended learning experiences with teachers' skilled integration of instructional technologies, as measured by effective online research, communication with teachers/peers, collaboration with peers on schoolwork, and use of creative digital tools.

(17-18 LCAP: Goal 1 Action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,009,810	\$29,574,543	\$29,228,253
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

2017-18 Actions/Services

Global Mindedness

Students participate in learning opportunities that foster global perspectives/awareness and world languages. We continue to develop our plan to embed world language instruction at the elementary schools.

(17-18 LCAP: Goal 1 Action 5)

2018-19 Actions/Services

Global Mindedness

Action 5) Students will participate in learning opportunities that foster global mindedness and turning knowledge into action. (17-18 LCAP: Goal 1 Action 5)

Action 5.1) Students will have opportunities to participate in trans-disciplinary learning experiences that include perspective taking, investigating the world, communicating effectively, and taking action/engaging in service learning projects, as evidenced by teacher use of a global studies framework as a guide for developing curriculum and instruction. (New content)

Action 5.2) Students will have opportunities for world language instruction/exposure in middle school and at the elementary level with the kindergarten pilot in 2018-2019, as measured by student schedules. (17-18 LCAP: Goal 1 Action 5)

Action 5.3) Students will learn in an environment that provides inquiry-based learning, with opportunities to participate in project-based learning that has relevant, real-world applications, as evidenced by student work and classroom visits. (17-18 LCAP: Goal 1 Action 2)

2019-20 Actions/Services

Global Mindedness

Action 5) Students will participate in learning opportunities that foster global mindedness and turning knowledge into action. (17-18 LCAP: Goal 1 Action 5)

Action 5.1) Students will have opportunities to participate in trans-disciplinary learning experiences that include perspective taking, investigating the world, communicating effectively, and taking action/engaging in service learning projects, as evidenced by teacher use of a global studies framework as a guide for developing curriculum and instruction. (New content)

Action 5.2) Students will have opportunities for world language instruction/exposure in middle school and at the elementary level with the kindergarten pilot in 2018-2019, as measured by student schedules. (17-18 LCAP: Goal 1 Action 5)

Action 5.3) Students will learn in an environment that provides inquiry-based learning, with opportunities to participate in project-based learning that has relevant, real-world applications, as evidenced by student work and classroom visits. (17-18 LCAP: Goal 1 Action 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,009,810	\$29,574,543	\$29,228,253

Year	2017-18	2018-19	2019-20
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.	Certificated total compensation costs reflected in Goal 1 Action 2.

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

New

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Parent/Family Engagement
 We provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information.
 (17-18 LCAP: Goal 1 Action 6)

2018-19 Actions/Services

Parent/Family Engagement
Action 6) We will maintain high levels of parent/family engagement in our school communities, where all parents are welcomed and have opportunities to be engaged in their child’s education. (New content)
Action 6.1) We will provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information, as evidenced by websites, newsletters, focus groups, and other communication vehicles. (17-18 LCAP: Goal 1 Action 6)
Action 6.2) We will generate active engagement between all parents/families and schools to promote student learning and success, as evidenced by parent participation representative of all student groups in school activities, including parent meetings and parent education opportunities. We will be forming a District Equity Committee in 2018-2019 to help engage a broader spectrum of parents and to support our equity work. (New content)

2019-20 Actions/Services

Parent/Family Engagement
Action 6) We will maintain high levels of parent/family engagement in our school communities, where all parents are welcomed and have opportunities to be engaged in their child’s education. (New content)
Action 6.1) We will provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information, as evidenced by websites, newsletters, focus groups, and other communication vehicles. (17-18 LCAP: Goal 1 Action 6)
Action 6.2) We will generate active engagement between all parents/families and schools to promote student learning and success, as evidenced by parent participation representative of all student groups in school activities, including parent meetings and parent education opportunities. We will be forming a District Equity Committee in 2018-2019 to help engage a broader spectrum of parents and to support our equity work. (New content)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,614,451	\$38,477,072	\$38,671,478
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local

Year	2017-18	2018-19	2019-20
Budget Reference	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,072,836 Local - \$13,541,615	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,365,842 Local - \$14,111,230	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,488,951 Local - \$14,182,527

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Groups

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

English Language Development

We continue to build our English Language Development (ELD) program. ELD teachers use high-quality ELD curricular materials, are provided with relevant professional development opportunities, and implement research-based strategies in order to best serve EL students. We continue to maintain ELD staffing across the district. We will adjust staffing as appropriate.

We continue to strengthen parent involvement and communication. Schools are exploring different modes of communication to ensure information accessibility to parents of EL students. This includes the development of an ELD page on the district website. Resources for parents of EL students will be made available for use at home.

To monitor EL student progress with language acquisition, ELD teachers administer the CELDT/ELPAC in the fall and other reading assessments each trimester. For Redesignated Fluent English Proficient students, we monitor their academic progress after reclassification through the use of a clear process and a data collection system developed by the ELD team.

(17-18 LCAP: Goal 2 Action 4)

English Language Development

Action 7) We will continue to build our English Language Development (ELD) program.

Action 7.1) ELD staff will use high-quality ELD curricular materials, be provided with relevant professional development opportunities, and implement research-based strategies in order to best serve English Learners.

Action 7.2) We will continue to strengthen parent involvement and communication with parents of English Learners, as evidenced by different modes of communication and development of an ELD page on the district website.

Action 7.3) We will monitor EL student progress with language acquisition through annual administration of the English Language Proficiency Assessment in CA (ELPAC) and other language/reading assessments each trimester.

(17-18 LCAP: Goal 2 Action 4)

English Language Development

Action 7) We will continue to build our English Language Development (ELD) program.

Action 7.1) ELD staff will use high-quality ELD curricular materials, be provided with relevant professional development opportunities, and implement research-based strategies in order to best serve English Learners.

Action 7.2) We will continue to strengthen parent involvement and communication with parents of English Learners, as evidenced by different modes of communication and development of an ELD page on the district website.

Action 7.3) We will monitor EL student progress with language acquisition through annual administration of the English Language Proficiency Assessment in CA (ELPAC) and other language/reading assessments each trimester.

(17-18 LCAP: Goal 2 Action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$210,837	\$223,441	\$226,662
Source	LCFF, Other State, Federal, and Title III	LCFF, Other State, Federal, and Title III	LCFF, Other State, Federal, and Title III
Budget Reference	Certificated and instructional support total compensation (salaries, health and welfare, and benefits) LCFF Base - \$183,611 LCFF Supplemental - \$12,271 Title III English Learner and Immigrant Education Funds - \$14,955	Certificated and instructional support total compensation (salaries, health and welfare, and benefits) LCFF Base - \$197,677 LCFF Supplemental - \$17,920 Title III English Learner Funds - \$7,844	Certificated and instructional support total compensation (salaries, health and welfare, and benefits) LCFF Base - \$200,640 LCFF Supplemental - \$18,178 Title III English Learner Funds - \$7,844

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 2

Supported Staff

Attract, develop, and retain excellent staff in a quality work environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: Mill Valley School District Strategic Plan

Identified Need:

Our teachers need to maintain excellent instructional practices. Careful implementation of Common Core State Standards requires teachers to enhance their skills in using project based learning, differentiated instruction, and other research-based strategies to reach all students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Basic-Appropriately credentialed and assigned teachers	We are currently in the upper quartile in all employee groups for total compensation (salary, health and welfare, and benefits) through a compensation analysis of an updated list of comparable districts.	We are currently in the upper quartile in all employee groups for total compensation (salary, health and welfare, and benefits) through a compensation analysis of an updated list of comparable districts.	We will to continue to analyze total compensation of all staff, including salary, health and welfare benefits, step, and column (salary advancement). We will negotiate with the goal of approving settlements that maintain all units of staff in	We will to continue to analyze total compensation of all staff, including salary, health and welfare benefits, step, and column (salary advancement). We will negotiate with the goal of approving settlements that maintain all units of staff in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(17-18 LCAP: Goal 3)		the top quartile in the total compensation of comparable districts. A report of total compensation comparisons will be produced as needed for the purpose of bridging possible gaps in moving towards the top quartile.	the top quartile in the total compensation of comparable districts. A report of total compensation comparisons will be produced as needed for the purpose of bridging possible gaps in moving towards the top quartile.
1) Basic - Every student has access to standards-aligned instructional materials	All teachers have access to instructional resources based on Common Core State Standards (CCSS). Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas have the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. (17-18 LCAP: Goal 3)	All teachers have access to instructional resources based on Common Core State Standards (CCSS). Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas have the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students.	We ensure that all teachers and students have access to curricula aligned with Common Core State Standards in language arts and math, and standards-aligned instructional materials for all other content areas, as measured by teacher report on inventory of materials.	We will ensure that all teachers and students have access to curricula aligned with Common Core State Standards in language arts and math, and standards-aligned instructional materials for all other content areas, as measured by teacher report on inventory of materials.
2) Implementation of State Standards - Implementation of the academic content and performance standards	Teacher survey feedback, principal and peer classroom visitations, and grade level discussions offered strong indication of teacher/staff application of learning from district professional development. Elementary teachers and Science Dept. members have begun integrating the	We developed a robust professional development plan to support teachers in their content area growth, as well as development in other areas, such as equity and fostering social-emotional health. Roni Habib, expert in the field of social-emotional wellness, led presentations for all of	We will consult with staff to plan high quality site-based and district-wide professional development. We will promote staff health and wellness during district-wide professional development by providing the opportunity for mindfulness training and support in classrooms	We will consult with staff to plan high quality site-based and district-wide professional development. We will promote staff health and wellness during district-wide professional development by providing the opportunity for mindfulness training and support in classrooms

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>NGSS in their science programs. Teachers at all levels and sites used technology to enhance their instruction. (17-18 LCAP: Goal 3)</p>	<p>our teachers on this topic. Also, 54 teachers, administrators, and Board members attended the two-day Courageous Conversations/Beyond Diversity trainings on racial equity.</p> <p>Teacher survey feedback, principal and peer classroom visitations, and grade level discussions offered strong indication of teacher/staff application of learning from district professional development. Elementary teachers and Science Dept. members have begun integrating the NGSS in their science programs. Teachers at all levels and sites used technology to enhance their instruction.</p>	<p>district-wide.</p> <p>Staff feedback on wellness and training opportunities, district-developed professional development, grade level/department, and collaboration offered to staff will be collected on an annual basis through focus groups, surveys, or other means. The results will reflect evidence of the professional development being implemented in classroom practices, which will be observed through classroom visits, Learning Walks, student work, and engagement.</p>	<p>district-wide.</p> <p>Staff feedback on wellness and training opportunities, district-developed professional development, grade level/department, and collaboration offered to staff will be collected on an annual basis through focus groups, surveys, or other means. The results will reflect evidence of the professional development being implemented in classroom practices, which will be observed through classroom visits, Learning Walks, student work, and engagement.</p>
<p>2) Implementation of State Standards - Implementation of the academic content and performance standards</p>	<p>Formal and informal classroom visits by administrators took place throughout the year. All of the elementary schools conducted at least one internal Learning Walk. This was an effective way to highlight innovative or best teaching practices as well as build staff morale.</p>	<p>We will prioritize classroom visits by administrators followed by constructive and supportive feedback to visited teachers.</p> <p>We will continue to conduct at least one internal Learning Walk at each site to highlight innovative or best teaching practices.</p> <p>Strategic Planning grants</p>	<p>We will prioritize classroom visits by administrators followed by constructive and supportive feedback to visited teachers.</p> <p>We will continue to conduct at least one internal Learning Walk at each site to highlight innovative or best teaching practices.</p> <p>Strategic Planning grants</p>	<p>We will prioritize classroom visits by administrators followed by constructive and supportive feedback to visited teachers.</p> <p>We will continue to conduct at least one internal Learning Walk at each site to highlight innovative or best teaching practices.</p> <p>Strategic Planning grants</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(New Outcome)	and Kiddo! Teacher Innovation grants will offer opportunities for teachers to explore new innovative, creative teaching practices.	and Kiddo! Teacher Innovation grants will offer opportunities for teachers to explore new innovative, creative teaching practices.	and Kiddo! Teacher Innovation grants will offer opportunities for teachers to explore new innovative, creative teaching practices.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Compensation, Resources & PD

We continue to target staff total compensation (health benefits, and welfare) in the top quartile of comparable districts. (17-18 LCAP: Goal 3 Action 1)

We offer standards-based teacher autonomy and academic freedom so teachers are able to creatively develop their academic programs and embed innovative teaching strategies in service of grade level/content standards. Teachers have access to high-quality resources, including technology tools and standards-based curriculum, to most effectively do their work. These practices strengthen the caliber of teaching and the depth of learning that takes place in our classrooms, as well as the work environment of all staff. (17-18 LCAP: Goal 3 Action 2 - Moved to Plan Summary)

Compensation, PD, Innovation & Feedback

Action 1) We will provide strong support to staff through excellent compensation, extensive professional development, encouragement for innovation, and relevant feedback. (New content)

Action 1.1) We will target staff total compensation (salary, health and welfare, and benefits) in top quartile of comparable districts, as evidenced by total compensation comparisons produced as needed for the purpose of bridging possible gaps in moving towards the top quartile. (17-18 LCAP: Goal 3 Action 1)

Action 1.2) We will implement a staff wellness plan that includes mindfulness training and support, community and morale building, and other opportunities that support staff health and wellness, as evidenced by staff feedback gathered through focus groups, surveys, or other means. (New content)

Action 1.3) We will provide high-quality professional development that increases the staff's capacity to collaborate, design, and implement innovative curriculum. We will incorporate staff input when planning professional development. (17-18 LCAP: Goal 3 Action 3)

Compensation, PD, Innovation & Feedback

Action 1) We will provide strong support to staff through excellent compensation, extensive professional development, encouragement for innovation, and relevant feedback. (New content)

Action 1.1) We will target staff total compensation (salary, health and welfare, and benefits) in top quartile of comparable districts, as evidenced by total compensation comparisons produced as needed for the purpose of bridging possible gaps in moving towards the top quartile. (17-18 LCAP: Goal 3 Action 1)

Action 1.2) We will implement a staff wellness plan that includes mindfulness training and support, community and morale building, and other opportunities that support staff health and wellness, as evidenced by staff feedback gathered through focus groups, surveys, or other means. (New content)

Action 1.3) We will provide high-quality professional development that increases the staff's capacity to collaborate, design, and implement innovative curriculum. We will incorporate staff input when planning professional development. (17-18 LCAP: Goal 3 Action 3)

2017-18 Actions/Services (Cont'd)

Compensation, Resources & PD

Our teachers are provided a well-developed, comprehensive, and differentiated professional development plan in which they have opportunities to learn from outside trainers as well as share their expertise with each other. This plan also includes grade level/department collaboration, peer observations and feedback through Learning Walks, and regular collegial planning and collaboration time. This emphasis on professional development builds capacity in the staff and gives teachers the opportunity to continually improve their practice. (17-18 LCAP: Goal 3 Action 3)

The primary areas of focus for professional development at the elementary sites are the Next Generation Science Standards (NGSS) and inquiry-based learning, instructional technology, differentiation, and social-emotional well-being/character education. The primary areas of focus for professional development at the middle school are instructional technology, standards-based work, and social-emotional well-being. (17-18 LCAP: Goal 3 Action 3)

We offer classified staff relevant training that is specific to job duties, responsibilities and meeting student needs. Job-alike teams work with supervisors to determine their training needs. In addition, classified staff are provided with feedback as a means of supporting their professional growth. (17-18 LCAP: Goal 3 Action 3)

2018-19 Actions/Services (Cont'd)

Compensation, PD, Innovation & Feedback

Action 1.4) We will support teachers in their pursuits of innovation in the classroom, as measured by implementation of innovative practices during classroom visits and Learning Walks, along with teachers making use of district-provided opportunities for training, collaboration, and grants. (New content)

Action 1.5) Site and district administrators will help all staff reach their potential by prioritizing formal and informal classroom visits followed by constructive and supportive feedback, as measured by classroom visits. (New content)

2019-20 Actions/Services (Cont'd)

Compensation, PD, Innovation & Feedback

Action 1.4) We will support teachers in their pursuits of innovation in the classroom, as measured by implementation of innovative practices during classroom visits and Learning Walks, along with teachers making use of district-provided opportunities for training, collaboration, and grants. (New content)

Action 1.5) Site and district administrators will help all staff reach their potential by prioritizing formal and informal classroom visits followed by constructive and supportive feedback, as measured by classroom visits. (New content)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,614,451	\$38,477,072	\$38,671,478
Source	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local	LCFF, Other State, Federal, and Local
Budget Reference	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) LCFF, Other State, Federal - \$24,072,836 Local - \$13,541,615	Certificated and classified staff total compensation costs reflected in Goal 1 Action 6.	Certificated and classified staff total compensation costs reflected in Goal 1 Action 6.

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$200,000
Source	LCFF, Other State, and Federal	LCFF, Other State, and Federal	LCFF, Other State, and Federal
Budget Reference	Registration, substitutes, and consultants	Registration, substitutes, and consultants	Registration, substitutes, and consultants

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$282,371

Percentage to Increase or Improve Services:

1.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds ([see instructions](#)).

Our district's 2017-2018 supplemental LCFF funds are projected to be \$282,371.

The Mill Valley School District focuses on the whole child. Specific district-wide services that target academic intervention and student-based counseling provide additional support and resources to assist those students with extra needs. These programs help our district develop qualitative measures to determine the effectiveness of the programs on our student groups.

These programs are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and our EL students. Our academic intervention services are offered to those students struggling to meet grade level grade standards. Students who are not at-risk, and specifically not in need of academic interventions, do not participate in RAMP at the elementary school level or the academic intervention classes at the middle school. As social-emotional and mental health support, counseling services are offered to students as needed.

We started offering RAMP and academic intervention classes over 15 years ago because we determined that a portion of our students were not meeting our grade level targets in math and language arts. In order to ensure that these students become academically more successful, we began offering these strategic interventions. With these in place, we have seen steady progress for our students in need. Our district believes that providing these services is the most effective use of the supplemental LCFF funds because our experience has demonstrated that these programs enable high-need students to make grade level progress and matriculate with their peers.

- Counseling - \$59,380 (Refer to Goal 2, Action 1 for more details)

- Elementary Reading And Math Program (RAMP) and Middle School academic intervention classes - \$206,068 (Refer to Goal 2, Action 2 for more

details)

- ELD Program - \$16,923 (Refer to Goal 2, Action 4 for more details)

In the Mill Valley Middle School, the following academic interventions are offered to at-risk students:

English Language Arts:

Reading Intervention - 6th, 7th & 8th Grade (one class at each grade level)

Math:

Math Academic Workshop - 6th, 7th & 8th Grade (one class at each grade level)

Supported Math classes - 6th, 7th & 8th Grade (One class at each grade level)

These intervention classes are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and EL students. Students who are in these subgroups will receive significantly more academic intervention support and counseling services than the regular general student population. The general student population at Mill Valley Middle School receives four sections of English/Language Arts per week. Students enrolled in the ELA or Math Academic Workshop classes receive an additional four periods in either content area, which is nearly a 100% increase in service.

At our elementary sites, we offer RAMP intervention services to students who are struggling to meet grade level academic demands and expectations. As with the middle school's academic interventions listed above, RAMP services are principally directed at our students with greatest need, which includes our foster youth, low-income students, and EL students. The amount of time that students participate in RAMP intervention classes is nearly a 100% increase in service, when compared to the general student population at our elementary school.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$344,478

1.47%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Our district's 2018-19 supplemental LCFF funds are projected to be \$344,478.

The Mill Valley School District focuses on the whole child. Specific district-wide services that target academic intervention and student-based counseling provide additional support and resources to assist those students with extra needs. These programs help our district develop qualitative measures to determine the effectiveness of the programs on our student groups. We have determined that these are the most effective uses of supplemental grants. It has been our experience that these student groups have the greatest success and better outcomes when their social-emotional needs are met and they are provided additional academic support.

These programs are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and our EL students. Our academic intervention services are offered to those students struggling to meet grade level grade standards. Students who are not at-risk, and specifically not in need of academic interventions, do not participate in RAMP at the elementary school level or the academic intervention classes at the middle school. As social-emotional and mental health support, counseling services are offered to students as needed.

We started offering RAMP and academic intervention classes over 15 years ago because we determined that a portion of our students were not meeting our grade level targets in math and language arts. In order to ensure that these students become academically more successful, we began offering these strategic interventions. With these in place, we have seen steady progress for our students in need. Our district believes that providing these services is the most effective use of the supplemental LCFF funds because our experience has demonstrated that these programs enable high-need students to make grade level progress and matriculate with their peers.

- Counseling - \$74,199 (Refer to Goal 1, Action 1 for details)

- Reading And Math Program (RAMP) and Middle School academic intervention classes - \$252,369 (Refer to Goal 1, Action 3 for details)

- ELD Program - \$17,920 (Refer to Goal 1, Action 7 for details)

In the Mill Valley Middle School, the following academic interventions are offered to at-risk students:

English Language Arts:

Reading Intervention - 6th, 7th & 8th Grade (one class at each grade level)

Math:

Math Academic Workshop - 6th, 7th & 8th Grade (one class at each grade level)

Supported Math classes - 6th, 7th & 8th Grade (One class at each grade level)

These intervention classes are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and EL students. Children who are in these student groups will receive significantly more academic intervention support and counseling services than the regular general student population. The general student population at Mill Valley Middle School receives four sections of English/Language Arts per week. Students enrolled in the ELA or Math Academic Workshop classes receive an additional four periods in either content area, which is nearly a 100% increase in service.

At our elementary sites, we offer RAMP intervention services to students who are struggling to meet grade level academic demands and expectations. As with the middle school's academic interventions listed above, RAMP services are principally directed at our students with greatest need, which includes our foster youth, low-income students, and EL students. The amount of time that students participate in RAMP intervention classes is nearly a 100% increase in service, when compared to the general student population at our elementary school.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$385,783

1.64%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Our district's 2019-20 supplemental LCFF funds are projected to be \$385,783.

The Mill Valley School District focuses on the whole child. Specific district-wide services that target academic intervention and student-based counseling provide additional support and resources to assist those students with extra needs. These programs help our district develop qualitative measures to determine the effectiveness of the programs on our student groups. We have determined that these are the most effective uses of supplemental grants. It has been our experience that these student groups have the greatest success and better outcomes when their social-emotional needs are met and they are provided additional academic support.

These programs are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and our EL students. Our academic intervention services are offered to those students struggling to meet grade level grade standards. Students who are not at-risk, and specifically not in need of academic interventions, do not participate in RAMP at the elementary school level or the academic intervention classes at the middle school. As social-emotional and mental health support, counseling services are offered to students as needed.

We started offering RAMP and academic intervention classes over 15 years ago because we determined that a portion of our students were not meeting our grade level targets in math and language arts. In order to ensure that these students become academically more successful, we began offering these strategic interventions. With these in place, we have seen steady progress for our students in need. Our district believes that providing these services is the most effective use of the supplemental LCFF funds because our experience has demonstrated that these programs enable high-need students to make grade level progress and matriculate with their peers.

- Counseling - \$74,199 (Refer to Goal 1, Action 1 for details)
- Reading And Math Program (RAMP) and Middle School academic intervention classes - \$293,644 (Refer to Goal 1, Action 3 for details)
- ELD Program - \$17,920 (Refer to Goal 1, Action 7 for details)

In the Mill Valley Middle School, the following academic interventions are offered to at-risk students:

English Language Arts:

Reading Intervention - 6th, 7th & 8th Grade (one class at each grade level)

Math:

Math Academic Workshop - 6th, 7th & 8th Grade (one class at each grade level)

Supported Math classes - 6th, 7th & 8th Grade (One class at each grade level)

These intervention classes are principally directed at our students of highest need. These at-risk students include our foster youth, low-income students, and EL students. Children who are in these student groups will receive significantly more academic intervention support and counseling services than the regular general student population. The general student population at Mill Valley Middle School receives four sections of English/Language Arts per week. Students enrolled in the ELA or Math Academic Workshop classes receive an additional four periods in either content area, which is nearly a 100% increase in service.

At our elementary sites, we offer RAMP intervention services to students who are struggling to meet grade level academic demands and expectations. As with the middle school's academic interventions listed above, RAMP services are principally directed at our students with greatest need, which includes our foster youth, low-income students, and EL students. The amount of time that students participate in RAMP intervention classes is nearly a 100% increase in service, when compared to the general student population at our elementary school.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?