

# 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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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               | Mill Valley School District  |                 |  |
| Contact Name and Title | Paul Johnson, Superintendent | Email and Phone | <a href="mailto:pjohnson@mvschools.org">pjohnson@mvschools.org</a><br>415-389-7700 |

## 2017-2018 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

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 3,140 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.

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. Teachers are given the academic freedom and support to create higher level learning activities and projects designed to develop the “whole child.”

Our Vision - Our learning community inspires, engages, and empowers students to become lifelong learners and productive global citizens.

Our Mission - We provide an excellent education that enables all students to achieve academic success and reach their full potential. We prepare our students to be responsible, contributing members of our community and wise stewards of our natural environment.

#### Mill Valley School District Points of Pride

Our Points of Pride reflect what we celebrate as achievements in the Mill Valley School District:

- A whole-child educational approach that emphasizes academic program studies, social emotional development, physical education, and the arts.

- High quality and experienced teachers, administrators, and support 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 development.
- Widespread community support for public education in Mill Valley, as specifically demonstrated by strong approval of parcel taxes and bond measures.
- Engaged students who are well prepared for lifelong learning in and out of the classroom.
- An exceptional music, art, dance, poetry, and drama program offered to students through the generous support of Kiddo!
- Strong, creative response to critical need from Mill Valley Community Education Foundation (Kiddo!) – with ties to local business community, and respected brand-identity and leadership.
- Highly efficient and organized district/school site PTA and PTSA councils that support site-level programs, and respond to essential needs of MVSD.
- Educators have the flexibility to design quality curriculum and deliver instruction to deepen student understanding. Students achieve at high levels of learning as demonstrated through multiple measures, including standardized test scores.
- Prudent financial planning that helps insulate the district from the state’s funding uncertainty. 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 celebrates 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. Two of the LCAP goals mirror those of the Strategic Plan, and the third goal is focused on academic and social-emotional interventions that aim to better serve students with the greatest need.

Intentionally narrow in its scope with a focus on teaching and learning, our LCAP needed only minor modifications, allowing our district can stay its course towards achieving our targeted goals and actions. The shift from last year’s LCAP to the current plan presents the two goals related to student learning first, followed by the goal more connected to teachers/staff. The goals read as follows:

Goal 1 - Ensure high levels of learning

Goal 2 - Offer effective interventions to meet students’ needs

Goal 3 - Attract, develop & retain excellent staff

## **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**

### **Honors at Mill Valley Middle School**

Our district is very proud of the two honors we received at our middle school this year. First, Mill Valley Middle School was recognized as a California Gold Ribbon School. The recognition was primarily based on the school's global studies program, which extends across subject areas, and includes the World Savvy club and Global Citizenship elective class. Our students have been positively impacted by the global awareness and understanding they have gained through the global studies instruction provided by teachers trained in the World Savvy and International Baccalaureate models. Over 500 middle and high schools in California were considered for the Gold Ribbon, and we were one of 275 in the entire state to receive this exceptional honor and recognition.

The second recognition at the middle school this year was being named an Academic Achievement Title 1 School by the California Department of Education. This distinction is awarded to schools that demonstrate success in closing the achievement gap between high- and low-performing students. Specifically, it recognizes that students across different student groups have shown high achievement in state assessment data, when compared to the state average in each demographic category. We work diligently to best serve our students, and we are proud to receive this honor as a recognition of the targeted efforts and hard work of our middle school teachers, staff, students and families.

### **English Learner Progress**

When comparing the California English Language Development Test (CELDT) results in 2015-2016 and 2016-2017, we noted that our EL students made great progress with their language acquisition. We exceeded our goal of 65% of EL students advancing at least one level on the CELDT. Specifically, 73% of EL students moved up a level on CELDT this year, and 28% of students advanced two or three levels in one year. We attribute this success 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.

The following data reflects the progress EL students made on the CELDT in their overall scores from the 2015-2016 school year to the 2016-2017 school year.

73% of EL students advanced one or more levels (19% increase from last year)

- 45% of EL students advanced one level

- 19% of EL students advanced two levels

- 9% of EL students advanced three levels

26% of EL students stayed at the same level (8% decrease from last year)

1% of EL students went down a level (9% decrease from last year)

### **Academic Achievement – CAASPP Testing Results**

When examining our district's CAASPP state testing results on the CA School Dashboard, there are a number of positive take-aways that can be drawn from the analysis. Overall, all students have maintained a very high performance in both English Language Arts (ELA) and Math.

With respect to ELA scores, when looking at student group results, we have maintained or increased performance across all of the student groups reported out on the School Dashboard, except one group. Specifically, all of the following student groups have maintained and/or increased their high performance in ELA CAASPP: White students, Asian students, Hispanic students, English Learners, students with disabilities, and students with low socio-economic status. We are particularly proud of the student growth in the protected student groups, which are the final three groups on the list.

When analyzing our CAASPP Math scores, the vast majority of students and student groups reflected a similar positive performance trend. These high test scores on the rigorous Smarter Balanced Assessment are an indicator of our students' strong content knowledge, critical thinking skills, and ability to communicate ideas clearly in writing.

Another area of strength in the data reflected on the CA School Dashboard is our district's low suspension rate. Suspension rates are low for all student groups, and they are declining for African American, Hispanic students, and English Learners. 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.

Lastly, another positive take-away from the CA School Dashboard information is our English Learner reclassification rate. We are proud that a large number of our EL students have been reclassified as Fluent English Proficient.

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**

### **Student Behavior**

One of the areas that needs more attention is the increase in student behavioral issues that have arisen this year, particularly at the middle school. There were 206 behavior referrals at the middle school this school year, compared to 96 last year, which is a 53% increase. There was also an increase in the number of students suspended at the middle school. Last year, 11 out of 1,069 students (1%) were suspended, and 23 out of 1,042 students (2.2%) were suspended this year. While this is a relatively low number of students who were suspended, there were more than twice as many students who received suspensions this year as there were last year.

Referring to our suspension rate at the middle school on the CA School Dashboard, there is a slight increase (1-4 students) in the number of students receiving suspensions in particular student groups, namely Asian students, students with disabilities, and students with two or more races.

To address student behavior issues, we will continue to implement the Restorative Justice program at the middle school. There will be a targeted focus on character education, with an emphasis on empathy building next school year. Plus, we will continue to work on developing students' digital citizenship skills and using technology and social media tools appropriately. More information about this is included in Goal 2, 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 2016 CAASPP results. While the CA School Dashboard indicates that the majority of our student groups maintained or increased performance from 2015-2016 school year to 2016-2017 school year, 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 students with disabilities, socio-economically disadvantaged students, English Learners, and African American students.

With respect to African American students, CAASPP data demonstrated a decline in their scores as a group in both ELA and Math. Specifically, the group of 19 African American students who took the test scored well below the CAASPP "Standards Met" Level in both English Language Arts (ELA) and Math. To address this area of need, we have identified these students by name and are working to provide academic and social-emotional interventions to best support them. More details about this are included in Goal 2, Action 2.

Referring to the LCFF Evaluation Rubrics, 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 noticed 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.

**INCREASED OR IMPROVED SERVICES**

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.

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 2, Action 4
- Reading and Math Program (RAMP) academic Intervention (Elementary sites) – Goal 2, Action 2
- Academic Math Workshops and reading classes (Middle School) – Goal 2, Action 2
- Counseling staff (All sites) – Goal 2, 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  | \$44,718,032 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$37,665,312 |

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.

|              |   |
|--------------|---|
| \$22,662,517 | Total Projected LCFF Revenues for LCAP Year |
|--------------|---|

# Annual Update

LCAP Year Reviewed: 2016-2017

## Goal 1

Attract, develop, and retain excellent staff

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL MVSD Strategic Plan ([www.mvschools.org](http://www.mvschools.org)) Objective 1, 3, 4, 5

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) We will make progress towards 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.
- 2) Staff professional development goals will reinforce the “Profile of a Successful Mill Valley Student.” (Attributes include 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.)
- 3) Staff will reflect on learning from district-developed professional development and grade level collaboration through real-time survey

#### ACTUAL

- 1) We are currently in the upper quartile in all employee groups for total compensation (salary, benefits and welfare) through a compensation analysis of an updated list of comparable districts.
  - 2) We provided a comprehensive district-wide professional development plan this year that focused on grade level/department collaboration, peer observation and feedback through Learning Walks, instructional technology, Next Generation Science Standards (NGSS), social-emotional learning, and exploration of other district initiatives, such as global studies. Teachers learned from outside trainers and various speakers, as well as from each other, as they shared their expertise through teacher-led workshops.
- These professional development opportunities had a positive impact on student learning. For example, as a result of the extensive training on NGSS, teachers began integrating the Science and Engineering Practices and the Crosscutting

results and other forms of genuine staff feedback.

- 4) We will ensure that all teachers and students have access to curricula aligned with Common Core State Standards in language arts and math, as measured by teacher report on inventory of materials.
- 5) Based on information gathered from 2015 CAASPP testing results, we have set the following baseline target for student achievement on this year's test: 80% of students meeting or exceeding standards in language arts and math on the Smarter Balanced Assessment.
- 6) Common, local benchmark assessments and protocols will be created for designated content areas and levels.
- 7) 80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels.
- 8) We will establish a district-wide system for collecting common, local benchmark assessment data, and we will start to gather data.
- 9) Instructional technology coaching will continue to be provided for all staff to enhance the infusion of technology across all subject areas in all schools.
- 10) Teachers will offer differentiated instruction, including the use of technology (e.g. blended learning opportunities) across most subject areas, as measured by growth against the report card and teacher survey results, which includes language arts, math, science, social studies, visual arts, music, and world languages.
- 11) 35% of EL students will be reclassified as Fluent English Proficient.

Concepts into their science lessons, thereby enhancing the students' overall science learning. Also, because of the extensive focus on instructional technology, students were able to regularly access content and deepen their learning through a variety of digital, online resources. There has also been an increase in student collaboration through the use of various digital tools.

Professional development feedback surveys and exit slips completed by teachers indicated that most of the professional development opportunities met their needs. This input has helped to shape the district's professional development plan for the 2017-2018 school year. This survey data and feedback from administrators indicates the professional development goals have reinforced the "Profile of a Successful Mill Valley Student" by giving teachers the opportunities to deepen their knowledge of instructional practices that helped to develop these qualities in their students.

The district provided professional development and trainings for classified staff that were specific to their job responsibilities, such as computer software training provided to Administrative Assistants, collaboration meetings for RAMP intervention teachers, and workshops for classroom aides. Feedback from classified staff indicated they would like to continue receiving training that is tailored to each department's needs. This input will be used to determine the professional development provided to classified staff next year.

3) Teacher survey feedback, principal and peer classroom visitations, and grade level discussions offered a strong indication of teacher/staff application of learning from our district-developed professional development. Classroom walk-throughs offered evidence that most of elementary teachers integrated the NGSS practices and explored the Crosscutting Concepts as part of their science programs, which was a direct result of the professional development in which they participated this year. Through teacher survey data, classroom walk-throughs, and through direct collaboration with our Instructional Technology Coach, there is strong evidence that teachers at all levels and sites used technology to enhance their instruction, which was an outcome of the multiple professional development sessions focused on instructional technology



12) 65% of EL students will show progress on the California English Language Development Test (CELDT), or other designated measure.

provided to them.

4) Through outreach to teachers and administrators, we ensured that all teachers had access to instructional resources based on Common Core State Standards (CCSS). Common Core-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 the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students.

5) Our 2016 CAASPP testing results indicated that 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. Based on these results, we decided to maintain this goal for future student achievement: 80% of students will meet or exceed standards in language arts and math on the Smarter Balanced Assessment.

6) We started to identify and use district-wide, common benchmark assessments and accompanying protocols. Extensive progress was made in this area with our elementary teachers administering the Fountas and Pinnell Reading Assessment each trimester to all students. Common assessment protocols have been developed for teachers to follow during the administration of this reading assessment, which will offer consistency across classrooms.

7) As evidenced by student grades on progress reports/report cards along with local assessments, such as our reading benchmark assessments at the elementary level, at least 80% of students met grade level expectations on the common, local benchmark assessments we currently have in place in the district.

8) To track student progress over time, we developed a student assessment database, which has started to capture student results on local benchmark

assessments in reading and math from TK/K through 8<sup>th</sup> grade. This year, we started recording student reading assessment results in this database. This information has served as a helpful reference tool so we can better track students' reading progress from year to year and for determining appropriate interventions.

9) Our Instructional Technology Coaching has provided daily support for all teachers across the district, as well as many classified instructional staff. This support has been offered to department/grade level teams through professional development, to entire teaching faculties at staff meetings, through other individualized and small group support, as well as during the technology-focused Professional Development Day. Analyzing teacher and student surveys, it is clear that the use of technology has been widespread across the district and has enhanced the how our teachers are teaching and how our students are learning.

Teacher survey responses from the technology-focused Professional Development Day indicated that 89% found the day beneficial. The Instructional Technology Coach was instrumental in planning and executing this day.

10) Teachers offered blended learning experiences for students across most subject areas. This was evidenced by principal and peer observations during classroom visitations, along with teachers from different department sharing student work examples created with multimedia and digital tools. This indicated a broad implementation of technology to enhance teaching and learning.

11) 19 out of the 78 total EL students, or 24%, in the district were reclassified as Fluent English Proficient this year.

12) The following data reflects the progress EL students made on the CELDT in their overall scores from the 2015-2016 school year to the 2016-2017 school year. The data indicates that we exceeded our goal that 65% of EL students will show progress on the CELDT. Specifically, 73% of EL students demonstrated progress

on CELDT this year.

73% of EL students advanced one or more levels (19% increase from last year)

- 45% of EL students advanced one level

- 19% of EL students advanced two levels

- 9% of EL students advanced three levels

26% of EL students stayed at the same level (8% decrease from last year)

1% of EL students went down a level (9% decrease from last year)

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**

|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>We will target total staff compensation in top quartile of comparable districts.</p>   | <p><b>ACTUAL</b><br/>We are currently in the top quartile in all employee groups within comparable districts, and 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>Expenditures</p>     | <p><b>BUDGETED</b><br/>All certificated and classified staff total compensation (salaries and benefits)<br/>\$36,935,799 - Funding sources: LCFF and Local</p> | <p><b>ESTIMATED ACTUAL</b><br/>Anticipated costs:<br/>All certificated and classified staff total compensation (salaries, health and welfare, and benefits)<br/>\$36,695,510 - Funding sources: LCFF, Other State, Federal, Local<br/>- \$32,808,497 - LCFF, Other State, Federal<br/>- \$13,887,013 - Local</p>  |

Action **2**

|                         |   |  |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>We will offer a quality, differentiated professional development program for all staff that includes a combination of grade level/department collaboration, peer observations, feedback, and implementation. We will provide more opportunities for internal collegial collaboration and teacher-led presentations.<br/><br/>The primary areas of focus for professional development at the elementary sites will be on Next Generation Science Standards (NGSS) and inquiry-based learning, instructional technology, and peer observation/feedback through learning walks. The primary areas of focus for professional development at the middle school will be instructional technology, peer observation/feedback through learning walks, and department-</p> | <p><b>ACTUAL</b><br/>2) We provided a robust, 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 MVSD teachers sharing their expertise through teacher-led workshops.<br/><br/>The primary area of emphasis for the professional development offered to elementary teachers was the Next Generation Science Standards (NGSS). Our teachers worked closely with trainers from the California Academy of Sciences over four days to become</p> |
|-------------------------|---|--|

based work.

To maintain our strong emphasis on professional development, we will offer relevant training to staff that is specific to job duties and responsibilities. For classified staff (e.g. Administrative Assistants, Special Education aides, maintenance and custodial staff), job-alike teams will work with supervisors to determine their training needs. In addition, we will provide regular feedback to staff members to support their professional growth.

oriented to the new science standards.

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. This included a district-wide Professional Development Day dedicated to teacher-led workshops focused on instructional technology.

In addition, the district’s 19 Teacher Leaders received five sessions of training throughout the year to improve their leadership skills and meeting facilitation strategies with their grade level/department teams.

For classified staff, we provided job-specific trainings relevant to the needs of each group. For example, Administrative Assistants received a series of four training sessions focused on enhancing their use of office software programs. 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 a specialized reading program to address specific reading challenges that some students are experiencing.

Expenditures

**BUDGETED**  
 Registration, substitutes, & consultants  
 \$200,000 - Funding sources: LCFF, Other State, Federal

**ESTIMATED ACTUAL**  
 Anticipated costs:  
 Registration, substitutes, and consultants  
 \$200,000 - Funding sources: LCFF, Other State

Action **3**

Actions/Services

**PLANNED**  
 We will implement curriculum and instruction embedding Common Core State Standards in language arts, math, and science. We will use multiple measures to assess our students’

**ACTUAL**  
 Elementary teachers and middle school math and language arts teachers use the Common Core State Standards on a daily basis to develop their lessons, and these standards serve as a foundation

learning and progress, including the Smarter Balanced Assessment. We will develop and use:

- Standards-aligned, common formative assessments for designated content areas and levels
- District-wide protocols for administering assessments for designated content areas and levels
- District-wide protocols for interpreting results to inform instruction for designated content areas and levels
- District-wide system for assessment data collection for designated content areas and levels

for their instruction.

Teachers use multiple measures to assess student learning, including site- and classroom-based assessments, student work, progress report/report card grades, class participation, and Smarter Balanced Assessment results.

We have started to identify and use district-wide, common benchmark assessments and accompanying protocols. Extensive progress was made in this area with our elementary teachers administering the Fountas and Pinnell Reading Assessment each trimester to all students. Common assessment protocols have been developed for teachers to follow during the administration of this reading assessment, which will offer consistency across teachers. We have also begun collecting student reading assessment data in a digital database so we can better track student reading progress over time as well as to determine appropriate interventions.

**BUDGETED**

All certificated total compensation (salaries and benefits)  
\$28,287,186 - Funding sources: LCFF and Local

**ESTIMATED ACTUAL**

Anticipated costs:  
All certificated total compensation (salaries, health and welfare, and benefits)  
\$27,917,716 - Funding sources: LCFF, Other State, Federal, Local  
-\$14,786,088 - LCFF, Other State, Federal  
- \$13,131,628 - Local

Expenditures

**4**

**PLANNED**

Teachers will integrate specific strategies to differentiate instruction and offer blended learning, including multiple technologies as an instructional tool.

**ACTUAL**

We continue to focus on implementation of our District Technology Strategic Plan to ensure equitable access to devices across sites. For the 2016-2017 school year, we achieved parity at all grade levels across all sites. Each classroom at a specified grade level had access to the same device ratio.

Actions/Services

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

At the middle school, all 7<sup>th</sup> and 8<sup>th</sup> grade students participated in the 1:1 Program. Our Instructional Technology Coach led regular sessions with the middle school staff on five Wednesday afternoons, worked with individual and small groups of teachers, and collaborated with the two Tech Teacher Leaders for two days of planning to help teacher further develop their skill level and innovation. Observation during classroom visits and teachers sharing examples of classroom projects at staff meetings indicated a broader implementation of technology to enhance teaching and learning.

At the elementary school level, all 5<sup>th</sup> grade classrooms participated in the 1:1 Program for the first year. Teachers at our elementary sites continue 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 day focused on technology for each district-wide grade level team to collaborate and share their expertise with one another. This has given teachers more technology tools and resources in their tech toolboxes to employ in their classroom programs. Teachers have given positive feedback about the opportunities for learning, and they have shared various new classroom projects with their colleagues.

Expenditures

BUDGETED

Instructional staff costs reflected in Goal 1 Action 3.

ESTIMATED ACTUAL

Anticipated costs:

All certificated total compensation (salaries, health and welfare,

and benefits)

\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local

-\$14,786,088 - LCFF, Other State, Federal

- \$13,131,628 - Local



## 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.

Action 2 - 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 capacity of our staff and gave them the opportunity to improve their practice.

Action 3 - 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 the dimensions of NGSS. We started to develop and use common reading assessments and protocols at the elementary level, and we will continue this work in reading and math next school year.

Action 4 - We had strong implementation of this action, with broad usage of technology by teachers district-wide to transform how instruction has looked in our classrooms. Teachers have been increasing their skill level with integrating technology effectively. Technology integration in classrooms will continue to be a primary focus for our district next year.

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 - 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.

Action 3 - By providing teachers resources and consistent assessment practices related to the implementation of Common Core and NGSS, 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 4 - Giving teachers access to effective technology tools and resources, along with providing them ongoing coaching support, has been an effective way for our district to develop and retain them.

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.

We carefully analyzed the actions steps in this goal in the 2016-2017 LCAP and adjusted them for the 2017-2018 plan based upon what had been accomplished this year and what work still needs to be continued next school year. Adjustments were also based upon revisions to district priorities and as a result of LCAP stakeholder engagement input.

- This goal will be carried over to the 2017-2018 LCAP without any changes to its wording. However, it will be listed as goal 3 instead of goal 1 in next year's plan. The two goals that are focused on students will be presented first in next year's LCAP, and this goal, which focuses on teachers and staff, will follow. This intent of this shift is to communicate the district's priority on student learning.
- Goal 1, Action 3 and Goal 2, Action 1 in the 2016-2017 LCAP, which are both focused on teacher/student use of standards-aligned materials and instruction, have been merged in the 2017-2018 LCAP. The new action step is Goal 3, Action 1.
- A new action related to teachers' academic freedom, their practices, and resources has been added to this goal. The new action is Goal 3, Action 2.

For specific details on the changes to each of the action steps in this goal, refer to the notes in this Annual Update for each individual action step.

## Goal 2

Ensure high levels of student learning

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL MVSD Strategic Plan ([www.mvschools.org](http://www.mvschools.org)) Objective 1, 3, 4, 5

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) Teachers will provide all students with a broad course of study, which includes language arts, math, science, social studies, visual and performing arts, music, and physical education, as determined by student schedules.
- 2) Teachers will incorporate current, research-based instructional resources and best practices based on Common Core State Standards into their academic programs, and all students will have access to standards-aligned materials, as measured by materials inventory and teacher/administrator feedback.
- 3) Based on information gathered from 2015 CAASPP testing results, we have set the following baseline target for student achievement on this year's test: 80% of students meeting or exceeding standards in language arts and math on the Smarter Balanced Assessment.
- 4) We will disaggregate CAASPP data so that we can examine "unduplicated" student population achievement, and we will use this analysis to determine our next steps to best serve their academic needs.

#### ACTUAL

- 1) All students were given access to a broad course of study, which includes language arts, math, science, social studies, visual and performing arts, music, and physical education. This focus on offering students a well-rounded educational experience that emphasizes academics, technology skills, strong character, healthy mind and body development, stewardship, and the arts has been a core value and a high priority in our district.
- 2) Through staff outreach, we ensured that all students were provided with instructional resources based on Common Core State Standards (CCSS). Common Core-aligned curricular resources were available to all elementary teachers, along with middle school math and language arts teachers. Teachers also use 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.
- 3) Our 2016 CAASPP testing results indicated that 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 on the Smarter Balanced Assessment. Based on these results, we decided to maintain this goal for future student

- 5) We will develop common benchmark assessments and protocols for designated content areas and levels to track student progress in language arts and math.
- 6) 80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels.
- 7) 35% of EL students will be reclassified as Fluent English Proficient.
- 8) 65% of EL students will show progress on the California English Language Development Test (CELDT), or other designated measure.
- 9) All students will be provided the opportunity to participate in project/inquiry-based learning experiences, as measured by qualitative, non- evaluative data using observation protocols during classroom walk-throughs, providing a feedback loop of application of learning into classroom instruction.
- 10) All 7th and 8th grade students at Mill Valley Middle School will have the opportunity to participate in globally focused learning experiences, such as World Savvy Club and Global Teacher Inquiry Project. 725 students participated in these programs during the 2015-2016 school year.
- 11) All 7th and 8th grade students at Mill Valley Middle School will participate in the 1:1 iPad program across all subject areas.
- 12) All students will have access to new technology tools and strategies for learning with these devices.
- 13) Quantitative survey data from teachers and/or students will be used

achievement: 80% of students will meet or exceed standards in English Language Arts and Math on the Smarter Balanced Assessment.

4) We disaggregated CAASPP data to examine the “unduplicated” student population achievement, and we used this analysis to determine how to best serve their academic needs. When examining student group results for CAASPP test scores, the data indicates we maintained or increased performance across the vast majority of student groups reported out on the CA School Dashboard, except African American students. Specifically, all of the following student groups maintained and/or increased their high performance on the ELA CAASPP tests: White students, Asian students, Hispanic students, English Learners, students with disabilities, and students with low socio-economic status. Similar positive results were seen with CAASPP Math test scores.

While the CA School Dashboard indicates that the majority of our student groups maintained or increased performance from 2015-2016 school year to 2016-2017 school year, 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 students with disabilities, socio-economically disadvantaged students, English Learners, and African American students.

As far the achievement of our African American students, CAASPP scores demonstrated a decline in both English Language Arts and Math. Specifically, the 19 African American students who took the CAASPP test scored well below the CAASPP “Standards Met” Level in ELA and Math.

5) We have started to identify and use district-wide, common benchmark assessments and accompanying protocols. Extensive progress was made in this area with our elementary teachers administering the Fountas and Pinnell Reading Assessment each trimester to all students. Common assessment protocols have been developed for teachers to follow during the administration of this reading assessment, which will offer consistency across teachers.

measure the use of technology in blended and differentiated learning.

14) All students will participate in opportunities to demonstrate the attributes of the “Profile of a Successful Mill Valley Student,” as measured by qualitative, non-evaluative data using observation protocols during classroom walk-throughs.

15) Higher student engagement will result in a reduction or maintenance of the number of students who are chronically absent, in addition to maintaining an attendance rate of at least 95%.

16) We will maintain a statistically insignificant dropout rate at Mill Valley Middle School.

17) We will maintain a focus on the attributes of a successful Mill Valley student by making it part of commonly used language across sites, as measured by student reflection on how they personally exemplify the traits.

18) District, school and teacher websites will be updated regularly, as recommended by District Technology Advisory Committee, with current and relevant information for families.

6) As evidenced by student grades on report cards as well as local assessments, such as our reading benchmark assessments at the elementary level, at least 80% of students have met grade level expectations on the common benchmark assessments we currently have in place.

7) 19 out of the 78 total EL students, or 24%, in the district were reclassified as Fluent English Proficient this year.

8) The following data reflects the progress EL students made on the CELDT in their overall scores from the 2015-2016 school year to the 2016-2017 school year. The data indicates that we exceeded our goal that 65% of EL students will show progress on the CELDT. Specifically, 73% of EL students demonstrated progress on CELDT this year.

73% of EL students advanced one or more levels (19% increase from last year)  
- 45% of EL students advanced one level  
- 19% of EL students advanced two levels  
- 9% of EL students advanced three levels  
26% of EL students stayed at the same level (8% decrease from last year)  
1% of EL students went down a level (9% decrease from last year)

9) The majority of students have been provided the opportunity to participate in project-based learning experiences. This is evidenced through principal observations during classroom walk-throughs as well as teacher input during discussions.

10) All 7<sup>th</sup> and 8<sup>th</sup> grade students at Mill Valley Middle School have had the opportunity to participate in globally focused learning experiences this year, such as World Savvy Club, Global Teacher Inquiry Project and the Global citizenship elective class.

11) All 7<sup>th</sup> and 8<sup>th</sup> grade students at Mill Valley Middle School participated in

the 1:1 Program. iPads have been embedded into classroom instruction so that these devices enhance the teaching and learning students experience at MVMS every day.

12) All students had access to new technology tools and strategies for learning with iPads, laptop computers, and other devices. Over 600 additional devices were purchased for student use across the schools. Since 2013, the number of devices has increased by 90%. All schools had a 1.1 to 1 device-to-student ratio or better.

13) Sample data from 8<sup>th</sup> grade student surveys completed at beginning and end of the 2015-2016 school year, indicated that daily online research went from 18% to 55%, daily or weekly communication with teachers/peers about schoolwork went from 16% to 56%, daily or weekly collaboration on schoolwork with peers went from 23% to 55%, and daily or weekly use of creative digital and multimedia tools went from 15% to 84%. We expect to receive similar results from student surveys once the post-surveys are completed in June.

14) All students participated in opportunities to demonstrate the attributes of the “Profile of a Successful Mill Valley Student.” This was evidenced in different ways across our schools.

An example of this at the middle school was the inquiry-based project related to a 21st century global issue, such as water crisis or migration crisis. Along with utilizing their critical thinking and problem solving skills, students used technology tools such as iPads, applications, and educational databases to conduct research related to their projects. Students developed communication skills learned in class to organize and present information to their peers and staff. As with this inquiry-based global studies project, middle school students participated in learning experiences every day that gave them the opportunity to use and develop the learner profile attributes.

Our elementary schools reinforced the attributes of the “Profile of a Successful Mill Valley Student” through the implementation of school-specific character education programs. Some elementary schools held character education assemblies where students were recognized for their attributes and positive contribution to the school community. Another school shared character education ideas with parents in school newsletters. Another site used Monday Morning messages utilizing inspirational messages from Project Wisdom to set a positive tone for each week. Character education programs, which are closely tied to the learner profile attributes, has given students regular opportunities to demonstrate these qualities every day at our elementary schools.

15) There was an increase in the number of students in the district who were chronically absent. Specifically, the number of students who were absent 10% of the school year or more was 58 students, compared to 34 students last year.

We maintained our district-wide attendance rate goal of at least 95%. The district-wide attendance rate for the current year was 96.53% (as of April 15, 2017). This was a slight drop from our attendance rate last school year of 96.65%, but this an insignificant change that is indicative of the minor fluctuations in student attendance we commonly see from year to year.

16) The dropout rate at Mill Valley Middle School for the year was 0%.

17) We maintained a focus on the attributes of a successful Mill Valley student by making it part of commonly used language across sites. As part of our district-wide focus these qualities, teachers nominated a student from their class for exemplifying one of the attributes. These students were then recognized at a Board meeting with grade level peers across the district. We also developed kid-friendly versions of the “Profile of a Successful Mill Valley Student,” so it is more accessible for younger students. This has allowed the traits to be more naturally integrated throughout our schools.

18) District and school websites were updated weekly with current and relevant information for families. However, there was inconsistency from teacher to teacher as to the frequency of their classroom websites being updated.

**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**

Actions/Services

| PLANNED   | ACTUAL   |
|---|--|
| <p>Students will demonstrate high levels of learning based upon Common Core State Standards and through the use of standards- aligned instructional materials. Their learning will be evidenced through student work, progress reports and report cards, and assessment results, including CAASPP scores and local assessment measures.</p> | <p>CAASPP scores indicated high levels of learning for our students. Specifically, 84% of students in the district or exceeded standards in ELA, 79% of students in the district met or exceeded standards in Math, and 92% of students in grades tested scored proficient or advanced in Science.</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>Common Core-aligned curricular resources were available to all elementary teachers, along with middle school math and language arts teachers. Teachers were given the flexibility to use these materials as their core curriculum, as supplemental resources, or for reference when developing their own reading and math programs. 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</p> |



|   |  |
|---|--|
|   | students.  |
| <b>BUDGETED</b><br>Textbooks and materials - \$100,000<br>Funding sources: LCFF and Other State | <b>ESTIMATED ACTUAL</b><br>Anticipated costs:<br>Textbooks and materials - \$100,000<br>Funding sources: LCFF, Other State |

Expenditures

Action **2**

|  |  |
|--|--|
| <b>PLANNED</b><br>Students will learn in an environment that provides deep content and inquiry-based learning through projects and differentiated instruction. | <b>ACTUAL</b><br>We continued to provide inquiry-based instruction and project based learning opportunities in our classrooms, and we encouraged these practices through innovative teacher grants and professional development opportunities. At the middle school, teachers invited other staff to view classroom exhibits and project demonstrations and participate in classroom walkthrough, which resulted in productive follow-up discussions with qualitative feedback at staff meetings.<br><br>Teacher collaboration and professional development had a focus on providing deep content instruction and inquiry-based learning to students. 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.<br><br>Evidence of deep content instruction and implementation of inquiry/project-based learning was gathered during informal principal walk-throughs and formal observations. In addition, teachers and administrators participated in Learning Walks, which took place on all elementary campuses. Learning Walks targeted instructional strategies (language/thinking development and learner engagement) related to core habits of teaching and learning. Specific observation and discussion protocols were |
|--|--|

Actions/Services

Expenditures

employed during the Learning Walks. Classroom visitations offered additional evidence of all environments providing students with deep content learning and some opportunities for inquiry-based/project-based learning.

As far as differentiated instruction, the middle school took deliberate actions to ensure that teachers learned about different strategies to address various student educational needs. Each month, the Dean of Students provided differentiation suggestions for the middle school teachers to try out in their classrooms.

**BUDGETED**  
Instructional staff costs reflected in Goal 1 Action 3.

**ESTIMATED ACTUAL**  
Anticipated costs:  
All certificated total compensation (salaries, health and welfare, and benefits)  
\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local  
- \$14,786,088 - LCFF, Other State, Federal  
- \$13,131,628 - Local

Action **3**

Actions/Services

**PLANNED**  
Students will participate in 21st century learning opportunities that foster global perspectives and awareness, and world languages.

We will collect data on the events and opportunities each school offers that foster students' global awareness.

We will establish a research committee to start exploring world language instruction at elementary schools.

**ACTUAL**  
We continued to explore various opportunities and programs to help connect our students to the global community (e.g. World Savvy, International Baccalaureate, Global Studies Teacher Inquiry Project). A growing number of teachers attended professional development related to global studies, particularly at the middle school. These teachers were provided release time to collaborate with colleagues on planning units that embedded cross-curricular learning opportunities related to global issues. We sought out field trips and guest speaker experiences to broaden students' understanding of the world and global competencies. This included students at the middle school participating in the World Savvy festival to showcase their learning and apply it to novel case studies involving pressing global issues.

To further our global studies work at the elementary level, we

established an Elementary Global Studies Committee. This group researched practices to embed into our classrooms that would foster global mindedness and make connections to the broader community. The work of this committee will continue next school year.

To collect data on the ways that elementary teachers and schools foster students' global awareness, we sent a survey to all teachers asking how they connected their classroom instruction to the local and global community. The surveys indicated that teachers implemented a variety of activities, ranging from studying current global issues, integrating stories, art and music from around the world, to teaching units on family immigration. Principals also reported out on the school-wide activities and events that promoted global awareness and connectedness. There are a variety of ways that our schools have attempted to develop global mindedness in our students, such as community service projects, hosting 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.

We also started exploring world language instruction at our elementary schools. We gathered parent and teacher interest in world language instruction through surveys and participated in discussions at the Administrative Council level. More work related towards this action will continue next school year, including a committee being established to focus on world language instruction at the elementary schools.

**BUDGETED**

Instructional staff costs reflected in Goal 1 Action 3.

**ESTIMATED ACTUAL**

Anticipated costs:

All certificated total compensation (salaries, health and welfare, and benefits)

\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local

Expenditures

|  |  |
|--|--|
|  | <p>- \$14,786,088 - LCFF, Other State, Federal</p> <p>- \$13,131,628 - Local</p> |
|--|--|

Action **4**

|                         |   |  |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Students will be offered quality teaching with the use of innovative 21st century instructional technologies through blended and differentiated learning.</p> | <p><b>ACTUAL</b><br/>Technology integration in classrooms continued to be a primary focus for our district. District-wide professional development on instructional technology has begun to increase 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, and the extent varied depending on teacher comfort level.</p> <p>We continued to focus on implementation of our District Technology Strategic Plan to ensure equity of access to devices across sites.</p> |
|-------------------------|---|--|

|                     |   |   |
|---------------------|---|---|
| <p>Expenditures</p> | <p><b>BUDGETED</b><br/>Instructional staff costs reflected in Goal 1 Action 3, including Instructional Technology Coach</p> | <p><b>ESTIMATED ACTUAL</b><br/>Anticipated costs:<br/>All certificated total compensation (salaries, health and welfare, and benefits)<br/>\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local<br/>- \$14,786,088 - LCFF, Other State, Federal<br/>- \$13,131,628 - Local</p> |
|---------------------|---|---|

Action **5**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>We will continue to provide diversified communication with our school communities through a variety of tools including district, school, and teacher websites, which are updated regularly with current, relevant information.</p> | <p><b>ACTUAL</b><br/>We continued to prioritize providing informative, timely, and succinct messages to MVSD families and the community through a variety of communication tools. We continued to work to ensure that this communication with MVSD families is a two-way process.</p> <p>We also redesigned our district and school websites this year so that they are optimized for viewing on all formats, including mobile</p> |
|-------------------------|--|--|

|   |   |
|---|---|
|   | <p>devices.</p> <p>We maintained our focus on regularly updating district and school websites with current, relevant content. However, there was inconsistency from teacher to teacher as to the frequency of updating their classroom websites.</p>  |
| <p><b>BUDGETED</b><br/>Staff costs reflected in Goal 1 Action 1</p> | <p><b>ESTIMATED ACTUAL</b><br/>Anticipated costs:<br/>All certificated and classified staff total compensation (salaries and benefits)<br/>\$36,695,510 - Funding sources: LCFF, Other State, Federal, and Local<br/>- \$22,808,497 - LCFF, Other State, Federal<br/>- \$13,887,013 - Local</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.

Action 2 - We made some good progress with the implementation of this action of providing students with deep content and inquiry/project-based learning through differentiated instruction. Teachers embedded inquiry-based instruction through various contexts, such as NGSS, Project Based Learning (PBL) units in different content areas, and World Savvy/International Baccalaureate (IB) units. We have more work to do to deepen teachers' skills in these areas, and this will continue to be an area of emphasis next year.

Action 3 - We made good progress towards our implementation of this action of integrating practices that help develop global mindedness in our students. Middle school teachers led the way by implementing units based upon World Savvy and IB programs, and the Elementary Global Studies Committee started researching global education for the elementary level. As a major initiative for our district, this work will continue into next year.

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 21<sup>st</sup> century skills (communication, collaboration, creativity and critical thinking). Technology integration in classrooms will continue to be a primary focus for our district next year.

Action 5 - We had strong implementation of this action of providing regular messages to the MVSD community that provided relevant information and highlighted the great things happening in the district. 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. This will continue to be a focus for our district.

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 - 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 4 - Giving teachers access to effective technology tools and resources, along with providing them ongoing coaching support, has been an effective way for our district to develop and retain them.

Action 5 - 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.

Based on our projections, 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.

We examined the actions steps in this goal in the 2016-2017 LCAP and adjusted them for the 2017-2018 plan based upon what had been accomplished this year and what work still needed to be continued next school year. Adjustments were also based upon revisions to district priorities and as a result of LCAP stakeholder engagement input.

- This goal will be carried over to the 2017-2018 LCAP without any changes to its wording. However, it will be listed as Goal 1 instead of Goal 2 in next year's plan. The two goals that are focused on students will be presented first in next year's LCAP, and this goal, which focuses on teachers and staff, will follow. This intent of this shift is to communicate the district's priority on student learning.
- Goal 2, Action 1 and Goal 1, Action 3 in the 2016-2017 LCAP, which are both focused on teacher/student use of standards-aligned materials and instruction, have been merged in the 2017-2018 LCAP. The new action is Goal 1, Action 1.
- Goal 2, Action 4 and Goal 1, Action 4 in the 2016-2017 LCAP, which are both focused on

instructional technology, have been merged in the 2017-2018 LCAP. The new action step is Goal 1, Action 4.

- A new action related to differentiated learning provided in classrooms and positive learning environments has been added to this goal. The new action is Goal 1, Action 3.

For specific details on the changes to each of the action steps in this goal, refer to the notes in this Annual Update for each individual one.



# Goal 3

Offer effective intervention programs to meet the needs of all students

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL N/A

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- 1) The 2016 Smarter Balanced Assessment results will show high levels of student performance district-wide.
- 2) At least 50% of students participating in intervention programs will make progress towards performing at grade level on designated local assessments.
- 3) Staff will utilize results from common assessments to inform student placement in services/intervention programming.
- 4) Using student/counseling ratio as a guide, student contact hours with counseling staff will be maintained, and we will determine whether additional FTE can be added.
- 5) Students' access to 1:1 and group counseling will be maintained.
- 6) At the middle school, criteria will be used to identify the students with persistent behavioral challenges and multiple behavioral referrals to inform intervention programming, and we will continue to use a

### ACTUAL

1) Our 2016 CAASPP testing results indicated that 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 on the Smarter Balanced Assessment. Based on these results, we set this goal for future student achievement: 80% of students will meet or exceed standards in language arts and math on the Smarter Balanced Assessment.

2) As evidenced by progress report/report card grades, as well as local assessments used by classroom teachers and intervention teachers, at least 50% of the students receiving academic intervention made progress towards performing at grade level on local assessments.

At the middle school, students enrolled in the intervention reading and math classes, which have low class sizes and include targeted intervention curriculum, showed good progress towards grade level standards. This year, 7<sup>th</sup> and 8<sup>th</sup> grade reading classes were added to the 6<sup>th</sup> reading class that was already in place. The middle school offered supported math classes at each grade level as intervention for students working below grade level.

To monitor the progress of students participating in these interventions, we

process to monitor the progress of these students.

7) We will reduce or maintain the behavior incidences at all schools. Baseline data at the middle school level is as follows: Suspension rate - 1%; Expulsion rate: - 0%; Behavior referrals: - 8% (96 behavioral referrals and 153 behavior instances)

8) We will continue to maintain or increase in student participation in middle school clubs. Through the counseling/administrative staff, we will continue to inform and provide opportunities for students in need to participate in clubs or student support groups.

9) We will continue to reduce the number of students who are chronically absent, and maintain an attendance rate of at least 95%.

10) We will maintain opportunities for families to access referrals to services.

11) We will determine the strengths and weaknesses of the RAMP based upon student performance on reading benchmark assessments. The RAMP Intervention Team will continue to explore high-quality, research-based math intervention instructional resources and practices.

12) We will determine the strengths and weaknesses of the ELD program and identify next steps based upon student outcome data. The ELD Team will to investigate, identify, and implement high-quality, research-based ELA/ELD intervention instructional resources and practices.

13) 35% of EL students will be reclassified as Fluent English Proficient. 65% of EL students will show progress on the California English

administered teacher-created assessments and formal benchmark assessments, such Fountas and Pinnell reading assessments. Specifically, teachers of the reading program analyzed Fountas & Pinnell assessment data at several points throughout the year to track student reading growth, which indicated solid gains for the majority of students in the classes. We also monitored the grades of students in our intervention programs, which indicated that they were more successful with the support. Most notably, some students are able to move out of our intervention programs into the general classes. With the positive results in these intervention classes, we will maintain both the reading and supported math classes at the middle school next year.

At the elementary level, the Reading And Math Program (RAMP) was in place at all school sites to provide intervention for students working below grade level in language arts or math. Students participating in RAMP were taught with Leveled Literacy Intervention curriculum, which offers a systematic approach to reading instruction and includes highly engaging texts for the students to read. Most students demonstrated good progress towards grade level standards, and at least 50% of students met end-of-the-year benchmark reading targets.

3) All intervention staff utilized the Fountas and Pinnell Reading Assessment results to inform student placement in RAMP for intervention as well as the reading classes offered at the middle school.

4) The counseling staffing was maintained at the middle school and elementary sites. Using student/counseling ratio as a guide, student contact hours with counseling staff were maintained at both the middle school and elementary sites.

5) The counseling staffing was maintained at the middle school and elementary sites. As a result, student access to 1:1 and group counseling was maintained across the schools.

6) At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The admin team and

Language Development Test (CELDT), or other designated measure.

14) All EL students will show progress on the CELDT.

counselors regularly monitored the progress of these students and offered appropriate interventions to address each student's areas of concern. The middle school staff will continue to use a process to monitor the progress of these students.

7) We maintained a statistically insignificant suspension rate, with no student dropouts, and no expulsions. However, there was an increase in the number of students suspended at the middle school. Last year, 11 out of 1,069 students (1%) were suspended, and 23 of 1,042 students (2.2%) were suspended this year. While this is a low number of students who were suspended, it is notable that there were twice as many students who received suspensions this year as last year.

In addition, there have been 350 total referrals/behavior infractions at the middle school this school year, which is more than double the number as last year. 206 students were issued behavior referrals, compared to 96 last year. Of these referrals, the majority of behavioral incidents were centered around disruptive behavior.

We attributed this increase in behavioral instances to situational incidents at the middle school. To address the increase in behavioral issues at the middle school, there will be a targeted focus on character education with an emphasis on empathy building next school year. We will continue to work on developing students' digital citizenship skills and using technology and social media tools appropriately. We will also continue to use Restorative Justice practices.

8) We maintained high levels of student participation in middle school clubs. The school offered a wide variety of clubs focused on different interests, including mountain biking, environmental issues, robotics, world affairs, videography, along with many others.

9) There was a 2.4% increase in the number of students in the district who were chronically absent. Specifically, the number of students who were absent 10% of the school year or more was 58 students, compared to 34 students last year.

We maintained a district-wide attendance rate of at least 95%. Specifically, our attendance rate for the district was 96.53% this school year (though April 15, 2017).

10) We informed families in need of services about those that are available to support them. Counselors and site administration did outreach to families. Our list of services was updated annually to reflect relevant services available.

11) RAMP Intervention team implemented Leveled Literacy Intervention (LLI), which is a high-quality, research-based, intervention curriculum. Most students participating in RAMP demonstrated reading progress, as measured by student results on LLI assessments and Fountas and Pinnell reading assessments. At least 50% of students participating in RAMP met end-of the-year benchmark reading targets.

This year, the RAMP Intervention Team participated in a series of professional development sessions about math intervention instructional practices. We determined that a common RAMP math assessment needs to be developed to better measure student math progress.

12) ELD teachers used ELA/ELD standards as a basis for developing their ELD program. We purchased ELA/ ELD-aligned curriculum for the elementary and middle school ELD programs. The ELD team participated in regular meetings to share best practices and develop common protocols and processes. Team members also attended regular professional development targeted at enhancing student academic discourse and ELD instructional strategies.

13) 19 out of the 78 total EL students, or 24%, in the district were reclassified as Fluent English Proficient this year.

14) The following data reflects the progress EL students made on the CELDT in their overall scores from the 2015-2016 school year to the 2016-2017 school year.

The data indicates that we exceeded our goal that 65% of EL students will show progress on the CELDT. Specifically, 73% of EL students demonstrated progress on CELDT this year.

73% of EL students advanced one or more levels (19% increase from last year)

- 45% of EL students advanced one level

- 19% of EL students advanced two levels

- 9% of EL students advanced three levels

26% of EL students stayed at the same level (8% decrease from last year)

1% of EL students went down a level (9% decrease from last year)

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**

Actions/Services

| PLANNED  | ACTUAL   |
|--|--|
| <p>The district will support school-wide efforts that address students' social, emotional, and behavioral needs.</p> <p>We will maintain our counseling FTE, evaluate its effectiveness, and increase as needed. This continues to enhance the emotional support we offer students and increase students' feeling of connectedness to school. Counselors will continue to provide support to students, and communicate with families in need about outside services in order to promote families accessing these resources.</p> <p>As part of Mill Valley Middle School's use of Restorative Justice to address student disciplinary issues, we will look at data to determine its effectiveness and implementation.</p> | <p>We maintained our focus on supporting students' social, emotional, and behavioral needs. One way this was achieved was by staffing a counselor at each elementary school, along with two counselors and an educational therapist at the middle school. We maintained the same counseling staffing that was in place last year.</p> <p>Counselors helped coordinate programs, such as social-emotional assemblies for each grade level at the middle school, which positively impacted all students and increased their sense of connectedness to school. Counselors worked closely with students needing social-emotional support through one-on-one or small group counseling. Counselors communicated with families about outside services that may be of assistance to them. Also, our counseling staff helped to address student attendance issues, and we will continue to explore ideas to address chronic student absenteeism.</p> <p>At the middle school, interns continued to work with students who needed more frequent check-ins than counselors were able to provide. 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 or more 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> |

Expenditures

[Empty box for description]

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 are then escalated to counseling staff and the administrative team for more intensive follow-up. 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.

Restorative Justice practices were utilized regularly this year by the middle school staff as an additional method to address student disciplinary issues. Using the format of a peer jury or as a restorative circle, these practices were implemented two to three times per month. The primary goals were to have students 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.

**BUDGETED**  
 Staff costs included in Goal 1 Action 1.  
 Counselor total compensation (salaries and benefits)  
 \$721,849 - Funding sources:  
 LCFF Base - \$675,795  
 LCFF Supplemental - \$46,054

**ESTIMATED ACTUAL**  
 Anticipated costs:  
 Counselor total compensation (salaries, health and welfare, and benefits)  
 \$722,834 - Funding sources:  
 - \$167, 138 - LCFF, Other State, Federal  
 - \$555,696 - Local  
 LCFF Base - \$678,741  
 LCFF Supplemental - \$44,093

Action **2**

Actions/Services

**PLANNED**  
 We will maintain and evaluate the effectiveness of our current

**ACTUAL**  
**2)** At the middle school, we offered academic support classes for

FTE for academic interventions at the middle school and for RAMP at our elementary sites.

To address students' academic needs, Mill Valley Middle School will offer support during the school day through Panther Time, supported math courses, and targeted reading intervention. The staff will explore ways to enhance Panther Time so that it is a quiet environment that is conducive to learning.

The RAMP intervention program will be provided with and use high-quality, research-based intervention materials, and professional development targeting intervention instruction. RAMP teachers will also be offered the opportunity to attend district professional development.

We will conduct teacher-created assessments to monitor the progress of students participating in these interventions.

both reading and math at all grade levels. The middle school eliminated its Supported Core (English and Social Studies) classes this year and replaced them with targeted reading intervention at each grade level. Teachers in these reading classes used the research-based Leveled Literacy Intervention curriculum, 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.

Along with the intervention classes, the middle school offered Panther Time as another intervention strategy. During Panther Time, students had the opportunity to receive "planner checks" to make sure all work was completed, and/or to meet with teachers to receive additional academic support. The Panther Time schedule was adjusted this year so that there was one 45 minute-session per week, rather than two 30-minute sessions per week. This change resulted in Panther being frequently used for whole-school activities, such as emergency drills and assemblies, leaving less time for intervention. The role of Panther Time will be reworked for next school year.

At the elementary level, RAMP was the primary intervention program in place at all schools. RAMP staff participated in monthly district-wide professional development sessions this year. During these sessions, they discussed their programs and shared best practices, engaged in reading of professional texts, and researched materials to best support students' needs. The focus of many of these sessions was math intervention. These math discussions resulted in RAMP staff selecting a math intervention curriculum to be used in their programs starting next school year.

RAMP staff piloted Leveled Literacy Intervention, a research-based language arts intervention program, last school year. Based on its effectiveness, RAMP teachers started implementing this curriculum in their programs this year. These new materials greatly enhanced the quality of language arts instruction in RAMP by providing



Expenditures

Action **3**

|  |   |
|--|---|
|  | <p>cohesive, sequential lessons and high-quality student texts. The new curriculum also provided common instructional intervention across all elementary schools</p> <p>To determine placement in these intervention programs, we used a range of assessments. Math teachers used common math assessments at each grade level to help determine math placement in the intervention, as well as advanced, math classes. Different math assessment tools were used at the elementary schools for placement in RAMP. Core teachers at the middle school and K-5 teachers used Fountas and Pinnell reading assessment to determine whether a student needed reading support classes or RAMP. Counselors and administration also used CAASPP scores and classroom performance to help inform placement decisions for intervention programs.</p> <p>These intervention classes were effective at meeting students' needs, as evidenced by the report card grades, class participation, and school attendance data. We need to examine student grades more closely to determine if at least 80% of students met all grade level standards.</p> |
| <p><b>BUDGETED</b><br/>           Instructional staff costs included in Goal 1 Action 3.<br/>           - RAMP instructional support total compensation (salaries and benefits) - \$355,670<br/>           - Middle School Academic Workshop teacher total compensation (salaries and benefits) - \$219,253<br/>           Funding sources:<br/>           LCFF Base - \$343,962<br/>           LCFF Supplemental - \$230,961<br/>           Total - \$574,923</p> | <p><b>ESTIMATED ACTUAL</b><br/>           Anticipated costs:<br/>           RAMP instructional support total compensation (salaries, health and welfare, and benefits) - \$374,057<br/>           Middle School intervention classes teacher total compensation (salaries, health and welfare, and benefits) - \$227,462<br/>           Funding sources: LCFF, Other State, Federal<br/>           LCFF Base - \$371,461<br/>           LCFF Supplemental - \$230,058<br/>           Total - \$601,519</p>  |

PLANNED

We will address the achievement gap between student subgroups by differentiating instructional practices based on student need.

ACTUAL

When examining 2016 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. The data indicated that we maintained or increased performance across the vast majority of student groups reported out on the CA School Dashboard. Specifically, all of the following student groups maintained and/or increased their high performance on the ELA CAASPP tests: White students, Asian students, Hispanic students, English Learners, students with disabilities, and students with low socio-economic status. Similar positive results were seen with CAASPP Math test scores.

While the CA School Dashboard indicates that the majority of our student groups maintained or increased performance from 2015-2016 school year to 2016-2017 school year, 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 students with disabilities, socio-economically disadvantaged students, English Learners, and African American students.

The one student group with markedly lower scores was African American students. Their CAASPP scores demonstrated a decline in both ELA and Math. Specifically, the African American students who took the Smarter Balanced Assessment scored well below the CAASPP “Standards Met” Level in both English Language Arts and Math as a group.

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. We will continue to use the current instructional strategies and share with new staff in order to increase our students’ levels of success.

Expenditures

**BUDGETED**

Instructional staff costs reflected in Goal 1 Action 3.

**ESTIMATED ACTUAL**

Anticipated costs:

All certificated total compensation (salaries, health and welfare, and benefits)

\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local

- \$14,786,088 - LCFF, Other State, Federal

- \$13,131,628 - Local

Action **4**

**PLANNED**

We will offer before- and after-school intervention and homework programs that target students needing additional support in order to help them understand their homework and access their classroom learning. We will continue to offer the programs at the elementary level and explore implementing them at the middle school level.

We will conduct teacher-created assessments to monitor the progress of students participating in these interventions.

**ACTUAL**

3) Intervention/homework programs that took place before or after school were in place at all schools across the district. The number of sessions offered each week varied from one site to another. 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.

These 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 2016 and 2017.

We will continue to look at the effectiveness of the practices employed during these programs and their impact on student learning.

Actions/Services

**BUDGETED**

Instructional staff costs reflected in Goal 1 Action 3.

**ESTIMATED ACTUAL**

Anticipated costs:

All certificated total compensation (salaries, health and welfare, and benefits)

\$27,917,716 - Funding sources: LCFF, Other State, Federal, and Local

- \$14,786,088 - LCFF, Other State, Federal

- \$13,131,628 - Local

Expenditures

Action **5**

Actions/Services

PLANNED

We will continue to build our English Language Development (ELD) program. We will maintain EL support across the district, evaluate the program's effectiveness, and increase ELD staffing as appropriate.

We will use Common Core State Standards and ELA/ELD Standards to develop and enhance our ELD program and to determine how we serve our EL students.

ELD teachers will be provided with relevant professional development opportunities. The ELD Team will investigate, identify, and implement high-quality, research-based ELA/ELD intervention instructional resources and practices.

We will strengthen communication to and involvement of parents of EL students. Schools will explore different modes of communication to ensure accessibility to all parents of EL students. This will include the development of ELD page on the district website.

ACTUAL

**6)** The ELD team continued to build their programs based upon the ELA/ELD Standards. With this focus on these standards, integration of strategies focused on the particular needs of EL students, and implementation of new curriculum, our district-wide ELD program has strengthened.

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 enhancing student academic discourse, and they integrated these instructional strategies into their ELD programs.

After piloting research-based, State-approved ELA/ELD curriculum last school year, the ELD teachers started implementing these new curricular materials in their programs this year. These new 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 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 their programs.

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

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, which will be published next school year. Parents offered suggestions about the resources that would be helpful to include on the page, and these will be incorporated. |
| Expenditures | <p><b>BUDGETED</b></p> <p>Certificated and instructional support total compensation (salaries and benefits)<br/> \$185,540 - Funding sources:<br/> LCFF Base - \$173,703<br/> LCFF Supplemental - \$11,837</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Certificated and instructional support total compensation (salaries, health and welfare, and benefits)<br/> \$206,407 - Funding sources: LCFF, Other State, Federal<br/> LCFF Base - \$174,643<br/> LCFF Supplemental - \$12,591<br/> Title III English Learner and Immigrant Education Funds - \$19,173</p>                   |

Action **6**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b></p> <p>For Redesignated Fluent English Proficient students, we will monitor the academic progress of students after reclassification. We will develop a system to better monitor the academic progress of reclassified EL students.</p> <p>We will select and administer ELD benchmark assessments to monitor our students' progress acquiring English.</p> | <p><b>ACTUAL</b></p> <p>7) To better monitor students' language acquisition progress from year to year with the goal of every student moving up a level on the California English Language Development Test (CELDT) each year, we developed a shared spreadsheet that captures CELDT data over multiple years. The ELD team entered information for the past two years and used it as a reference to monitor student progress. Along with CELDT scores, the ELD team also used reading assessments (i.e. Raz-Kids, Fountas and Pinnell) to track students' English language acquisition and academic growth each school year.</p> <p>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 will help ensure that safety nets continue to be in place for these students after they have exited the ELD program.</p> |
| Expenditures     | <p><b>BUDGETED</b></p> <p>ELD instructional costs are reflected in Goal 3 Action 5.</p>   | <p><b>ESTIMATED ACTUAL</b></p> <p>Certificated and instructional support total compensation (salaries, health and welfare, and benefits)</p>  |

\$206,407 - Funding sources: LCFF, Other State, Federal  
LCFF Base - \$174,643  
LCFF Supplemental - \$12,591  
Title III English Learner and Immigrant Education Funds - \$19,173

## 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 or small group counseling, coordinated social-emotional programs, and provided referrals to families in need. Using student feedback data, we will continue to evaluate the effectiveness of our counseling program. Restorative Justice practices were regularly utilized as a means of resolving conflicts in a constructive, rather than punitive, way. Restorative Justice practices will to be refined as they continue to be implemented next school year.

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 RAMP at the elementary schools provided targeted intervention to students working below grade level. These interventions will continue next school year.

Action 3 - We made some progress on the implementation of this action. We disaggregated and analyzed our 2016 CAASPP data to determine which student groups were underperforming the overall student population. The data indicated that students with disabilities, socio-economically disadvantaged students, English Learners, and African American students 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 4 - We had strong implementation of this action, as before- and after-school intervention/homework programs were in place at all schools across the district. These programs have supported students with their classroom learning and homework.

Action 5 - We had strong implementation of this action step. The K-8 ELD team continued to build their ELD program through the integration of new standards-aligned curriculum and instructional practices, participation in ELD-specific professional development, and team collaboration. The ELD team started the planning process for an ELD page on district/school websites, which will be published next school year. This team's work will continue next year.

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

Action 6 – 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 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.

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.

Action 3 - 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 4 – 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 5 - 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 EL interventions will continue next year.

Action 6 - 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.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

These tools will continue to be used next year.

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.

We carefully analyzed the actions steps in this goal in the 2016-2017 LCAP and adjusted them for the 2017-2018 plan based upon what had been accomplished this year and what work still needed to be continued next school year. Adjustments were also based upon revisions to district priorities and as a result of LCAP stakeholder engagement input.

- This goal will be carried over to the 2017-2018 LCAP without any changes to its wording.
- Actions 5 and 6, which are both focused on English Learners, have been combined into one action in the 2017-2018 LCAP. The new action is Goal 2, Action 4.

For specific details on the changes to each of the action steps in this goal, refer to the notes in this Annual Update for each individual action step.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## 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](http://www.mvschools.org). The strategic plan development process had involved high levels of input and participation from stakeholder groups throughout the district, involving over 1,000 people contributing to it.

In the development of our 2017-2018 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 2017-2018 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 16, 2016
- October 4, 2016
- October 18, 2016
- March 21, 2017
- March 28, 2017
- April 4, 2017

- April 18, 2017
- April 25, 2017
- May 30, 2017

MVSD Board of Trustees Meetings:

- September 13, 2016
- October 13, 2016
- February 15, 2017
- March 9, 2017
- April 20, 2017
- May 11, 2017
- June 1, 2017 - LCAP Study Session
- June 15, 2017 - LCAP Public Hearing
- June 22, 2017 - Approval of LCAP by Board of Education

Mill Valley Teachers Association (MVTA) Bargaining Unit Meeting:

- April 3, 2017

California State Employees Association (CSEA) Bargaining Unit Meeting:

- March 30, 2017

LCAP Parent Advisory Committee Meetings:

- March 24, 2017
- April 3, 2017
- April 24, 2017

District English Language Advisory Committee Meeting:

- March 21, 2017

Mill Valley Middle School Student Meeting:

- April 4, 2017

LCAP Open Parent Forum:

- May 11, 2017

District PTA Council Meetings:

- March 14, 2017

- April 4, 2017
- May 9, 2017

Online LCAP survey sent to all MVSD families  
- March, 2017

Online feedback survey sent to MVSD staff and families  
- May, 2017

LCAP feedback button on website:  
- March-June, 2017

These stakeholder engagement meetings have allowed our Superintendent, Paul Johnson, 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 gave 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 2017-2018 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?

In order to better understand the newly revised LCAP template and as part of transferring the information in the previous LCAP to the new document, 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 correctly interpret the new LCAP template, and ensure that our 2017-2018 LCAP has all required components. Throughout these regular discussions with MCOE staff, we were able to receive ongoing feedback about our LCAP and make necessary adjustments to its development.

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. While the plan has maintained its tight alignment to the district's strategic plan, the third goal focused on interventions is unique to the LCAP, and this was highlighted as a priority for the work at our schools. 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 13, 2016, we reported out the changes recommended by MCOE's technical review of our LCAP, which was approved in June, 2016. 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 in the spring, 2017. 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 2017-2018 plan.

In addition to the in-person meetings, we collected over a 1,000 comments from an LCAP online survey sent to all MVSD families in March, 2017. These comments were grouped into themes and shared with AC and the LCAP Parent Advisory Committee (PAC) for discussion and further analysis. Many of the themes and suggestions from the survey were echoed by PAC members in the LCAP Parent Open Forum.

Each opportunity to engage our stakeholder groups offered valuable and insightful input that impacted the development and content of our 2017-2018 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 examined stakeholder feedback, looking for any common ideas to include in the new plan. The Council also made sure to integrate key recommendations offered from each stakeholder group into the 2017-2018 LCAP.

Here is the input from each of the stakeholder groups that has been integrated into the 2017-2018 LCAP:

Mill Valley Teachers Association (MVTA)

- Continue to include the action targeting top quartile of total staff compensation
- Continue to build in grade level collaboration next year
- LCAP language should communicate a purpose about our professional development
- Indicate that teachers use a variety of tools to communicate with parents
- Remove "21<sup>st</sup> century" learning from LCAP language
- Place a focus on student' social-emotional well-being and character education

- Continue to build RAMP and support the RAMP team so there's more consistency across elementary schools
- Remove Panther Time from the list of academic interventions in LCAP

#### California State Employee Association (CSEA)

- Continue to provide job-specific trainings for classified staff groups (e.g. Sp. Ed. and classroom aides, Administrative Assistants, maintenance and custodial staff, RAMP staff, ELD staff) next year
- Focus on students' character development
- Continue to support RAMP and ELD programs

#### LCAP Parent Advisory Committee

- Ensure expected outcomes are measurable
- Add language that total staff compensation includes salary, health and welfare, and other benefits
- Provide teachers with professional development about providing differentiated instruction to meet students' academic and social-emotional needs
- Use local benchmarks to complement CAASPP as ways to measure student progress
- Include character education and empathy building into the *Ensure high levels of student learning* goal
- Encourage the use of project-based learning and provide teacher training on implementing it
- Maintain or increase counseling support at all schools
- Spread focus on global studies across more classrooms
- Identify and implement strategies to increase the achievement of all learners, from struggling students to gifted learners

#### 2016-2017 LCAP Parent Advisory Committee members

- Edna Maguire School representative – Ryan Erving
- Old Mill School representative – Tuyen Bonneau
- Park School representative – Emily Uhlhorn
- Strawberry Point School representative – Belinda Rowbury
- Tam Valley School representative – Monique Dicomio
- Mill Valley Middle School representative – Mari Allen
- Mill Valley Middle School representative – Justine Corey-Whitehead
- District PTA Council representative – Cathy Marhefka
- It Takes A Village representative – Dana Mauro
- District English Language Advisory Committee representative – Gaby Dominquez
- Community member – Sashi McEntee
- Superintendent – Paul Johnson
- Director of Curriculum and Instruction – Wendy Holmes

#### District English Language Advisory Committee (DELAC)

- Build an ELD page on the district website for parents to access information about the ELD program
- Post helpful resources on the ELD webpage, such as booklists for reading levels, conversation frames to use at home, helpful apps (e.g. Raz-Kids)
- Provide parents access to resources, such as “just right” books, to support children at home
- Continue to offer before- or after-school homework programs at schools
- Continue to help EL students develop the skills and content knowledge to be successful in their regular classrooms
- Pay attention to achievement levels of EL students, and try to close the achievement gap between them and native English speakers
- Administer reading benchmark assessments during the year, and communicate student progress to families
- Continue monitoring progress of EL students who have been Redesignated as Fluent English Proficient (RFEP)

#### Middle School Student Group

- Start focusing on empathy building at the elementary level and continue into middle school
- Continue academic support classes at the middle school, as they are helpful to students who attend them
- Encourage and support teachers to blend technology into their lessons
- Provide support to teachers to consider the different learning styles and needs of students (i.e. differentiation)
- Integrate global issues into lessons
- Build in projects that connect learning to bigger concepts

#### LCAP Parent Open Forum

- Goal 1, Action 3, which focuses on standards-based instruction and assessment, seems better suited to Goal 2, which centers on student learning
- List out the content areas in in Goal 2, Action 1, including visual arts, that are based on State standards
- Continue to foster global awareness
- Provide training opportunities to teachers on project-based learning
- Take steps to close the achievement gap for African-American students and other underperforming groups
- Continue providing counseling services at all schools
- Differentiate the teaching and learning to address needs of all students, ranging from those who struggle to those who are excelling

#### Administrative Council (AC)

AC made significant edits to the wording of the actions so they would reflect the priorities of the 2017-2018 school year. In an attempt to eliminate redundancy in the plan, they also combined related actions together.

- Move the goals that center on students (Goal 2- *Ensure High Levels of Learning* and Goal 3 - *Offer effective intervention programs to meet the needs of all students*) to first two goals in 2017-2018 LCAP. Move the goal that centers on staff (Goal 1 - *Attract, develop, and retain excellent staff*) to the third goal in next year’s LCAP. This intent of this shift is to communicate the district’s priority on student learning.

- Combine two actions related to standards-based instruction and assessment (Goal 1, Action 3 and Goal 2, Action 1) into one action
- Combine two actions related to instructional technology integration (Goal 1, Action 4 and Goal 2, Action 4) into one action
- Differentiated instruction is mentioned in two different actions. Create a separate action that focuses solely on differentiation
- Combine two actions related to ELD (Goal 3, Action 5 and 6) into one action



# Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

## Goal 1

Goal 1: Ensure high levels of student learning

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL 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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                              | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| 5) Pupil Engagement - Chronic absenteeism rates | 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, | We 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 | 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 | 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 |

|  |   |   |   |   |
|--|---|---|---|---|
|  | 2017). However, we did see a 2.4% increase in the number of students who were chronically absent this year. Specifically, 58 students were chronically absent, an increase from 34 last year.   | absent.   | absent.   | absent.   |
| 7) Course Access -<br>A 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.  | All students district-wide are 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 -<br>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 | Teachers 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 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. | 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. |

|   |  |   |   |   |
|---|--|---|---|---|
|   | materials.   |   |   |   |
| 2) Implementation of State Standards - Programs/services enabling English Learners access to CCSS and ELD standards for academic content knowledge and English language proficiency | 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. | To facilitate our English Learners accessing the CCSS in language arts standards and the ELD standards, we 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 uses high-quality, ELA/ELD curricular materials and research-based practices in their program.                                       | 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.                                  | 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.                                  |
| 4) Pupil Achievement - Statewide and local assessments  | 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.<br><br>As evidenced by student grades on report cards as well as local assessments, such as our reading benchmark assessments at the elementary level, at least 80% of students have met  | 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.<br><br>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 | 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.<br><br>80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels. Teachers will use common, local benchmark assessments | 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.<br><br>80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels. Teachers will use common, local benchmark assessments |

|   |  |  |   |   |
|---|--|--|---|---|
|   | 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.                 | for language arts and math continue to be developed.   | and protocols for language arts and math.   | and protocols for language arts and math.   |
| 4) Pupil Achievement - Percentage of EL pupils who make progress toward proficiency in English, as measured by CELDT or ELPAC | 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.                  | We 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 least one level on the test from the previous year of testing. | 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 least one level on the test from the previous year of testing. | 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 least one level on the test from the previous year of testing. |
| 4) Pupil Achievement - EL reclassification rate   | 19 of the 78 EL students, or 24%, were reclassified as Fluent English Proficient this year.  | 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.  | We will 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.  | We will 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.  |
| 2) Implementation of State Standards - Implementation of the academic content and performance standards                       | 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 | All students are provided opportunities to participate in deep content, inquiry-based learning experiences.  | All students will be provided opportunities to participate in deep content, inquiry-based learning experiences.   | All students will be provided opportunities to participate in deep content, inquiry-based learning experiences.   |

|                         |   |   |   |  |
|-------------------------|---|---|---|--|
|                         | well as teacher input during staff meeting discussions.   |   |   |  |
| 8) Other Pupil Outcomes | 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.   | Teacher implementation of targeted instructional strategies differentiates for individual student educational needs across all content areas. School character education programs are being developed and consistently implemented across classrooms.   | 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.   | 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.  |
| 8) Other Pupil Outcomes | 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 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 | <ul style="list-style-type: none"> <li>- Teachers 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).</li> <li>- All students at Mill Valley Middle School participate in the 1:1 Program across all subject areas.</li> <li>- K-5 students have access to technology tools as part of their classroom learning.</li> <li>- Quantitative student survey</li> </ul> | <ul style="list-style-type: none"> <li>- Teachers will embed blended learning opportunities with integrated technology across most subject 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.</li> <li>- K-5 students will have access to technology tools as part of their classroom learning.</li> <li>- Quantitative student survey data will be used to measure the use of technology in blended learning.</li> </ul> | <ul style="list-style-type: none"> <li>- Teachers will embed blended learning opportunities with integrated technology across most subject areas (e.g. language arts, math, social studies, science, visual arts, music/performing arts, and world languages) to enhance student learning and develop 21st century skills.</li> <li>- K-5 students will have access to technology tools as part of their classroom learning.</li> <li>- Quantitative student survey data will be used to measure the use of technology in blended learning.</li> </ul> |

|  |  |  |  |  |
|--|--|--|--|--|
|  | online research, communication with teachers/peers, collaboration on schoolwork with peers, use of creative digital and multimedia tools.  | data is used to measure the use of technology in blended learning.   |  |  |
| 6) School Climate - Other local measures on the sense of safety and school connectedness | All 7th and 8th grade students had 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 also integrated global studies instruction within and across all content areas. | All 7th and 8th grade students 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 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, and the Global Teacher Inquiry Project. 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, and the Global Teacher Inquiry Project. Teachers trained in World Savvy/International Baccalaureate will infuse global studies instruction in their programs within and across all content areas. |
| 6) School Climate - Other local measures on the sense of safety and school connectedness | District and school websites were updated weekly with current and relevant information for families. However, there was inconsistency from teacher to teacher as to the frequency of their classroom websites being updated.   | Parent engagement is 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 are being explored.   | Parent engagement is an integral part of the school climate system. District, school and teacher websites will be updated regularly with current and relevant information for families. Other effective communication skills will continue to be explored.   | Parent engagement is an integral part of the school climate system. District, school and teacher websites will be updated regularly with current and relevant information for families. Other effective communication skills will continue to be explored.   |
| 6) School Climate - Other local measures of safety and school                            | Through feedback shared at the LCAP student stakeholder meeting by a group of middle school  | Students maintain high levels of safety and connectedness to school, as measured by verbal feedback from   | Students will maintain high levels of safety and connectedness to school, as measured by verbal feedback   | Students will maintain high levels of safety and connectedness to school, as measured by verbal feedback   |

|  |  |   |  |  |
|--|--|---|--|--|
| connectedness  | 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. | students at meetings and/or student survey data, such as information from the CA Healthy Kids Survey every other year.  | from students at meetings and/or student survey data, such as information from the CA Healthy Kids Survey every other year.  | from students at meetings and/or student survey data, such as information from the CA Healthy Kids Survey every other year.  |
| 6) School Climate - Pupil Suspension and Expulsion Rates | 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.   | We have maintained statistically insignificant suspension and expulsion rates. We have maintained or reduced the suspension rate for the middle school and district-wide. | We will maintain statistically insignificant suspension and expulsion rates. We will maintain or reduce the suspension rate for the middle school and district-wide. | We will maintain statistically insignificant suspension and expulsion rates. We will maintain or reduce the suspension rate for the middle school and district-wide. |

**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:**

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |   |  |   |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income   |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> School-wide             | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

**ACTIONS/SERVICES**

| 2017-18   | 2018-19   | 2019-20   |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  |
| <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 and report cards, and assessment results, such as CAASPP scores and</p> | <p>Students will 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 will be shown through multiple measures, including but not limited to student work, progress reports and</p> | <p>Students experience will 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 will be shown through multiple measures, including but not limited to student work, progress reports and</p> |



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

report cards, and assessment results, such as CAASPP scores and local assessment measures.

We will 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

report cards, and assessment results, such as CAASPP scores and local assessment measures.

We will 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

**BUDGETED EXPENDITURES**

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

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide     School-wide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18   | 2018-19   | 2019-20   |
|---|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  |
| Students learn in an environment that provides deep-content, inquiry-based learning. They have opportunities to participate in project-based learning that has relevant, real-world applications. | Students will learn in an environment that provides deep-content, inquiry-based learning. They will have opportunities to participate in project-based learning that has relevant, real-world applications. | Students will learn in an environment that provides deep-content, inquiry-based learning. They will have opportunities to participate in project-based learning that has relevant, real-world applications. |

BUDGETED EXPENDITURES

| 2017-18   | 2018-19   | 2019-20   |
|---|---|---|
| <b>Amount</b> \$28,196,893  | <b>Amount</b> \$28,196,893  | <b>Amount</b> \$28,196,893  |
| <b>Source</b> LCFF, Other State, Federal, and Local   | <b>Source</b> LCFF, Other State, Federal, and Local   | <b>Source</b> LCFF, Other State, Federal, and Local   |
| <b>Budget Reference</b> All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 |

Action **3**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Group(s)     School-wide    **OR**     Limited to Unduplicated Student

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

We will strive to maximize each child’s potential. Students will be provided with differentiated learning in their classroom in which teachers use targeted instructional strategies to address students’ individual academic needs. Students will learn in a positive classroom environment that supports students’ social-emotional well-being and development of strong character.

**2019-20**

New     Modified     Unchanged

We will strive to maximize each child’s potential. Students will be provided with differentiated learning in their classroom in which teachers use targeted instructional strategies to address students’ individual academic needs. Students will learn in a positive classroom environment that supports students’ social-emotional well-being and development of strong character.

**BUDGETED EXPENDITURES**

**2017-18**

|                         |  |
|-------------------------|--|
| <b>Amount</b>           | \$28,196,893   |
| <b>Source</b>           | LCFF, Other State, Federal, and Local  |
| <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - |

**2018-19**

|                         |  |
|-------------------------|--|
| <b>Amount</b>           | \$28,196,893   |
| <b>Source</b>           | LCFF, Other State, Federal, and Local  |
| <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits) |

**2019-20**

|                         |  |
|-------------------------|--|
| <b>Amount</b>           | \$28,196,893   |
| <b>Source</b>           | LCFF, Other State, Federal, and Local  |
| <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - |

\$14,933,949  
Local - \$13,262,944

LCFF, Other State, Federal -  
\$14,933,949  
Local - \$13,262,944

\$14,933,949  
Local - \$13,262,944

Action **4**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  School-wide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                       | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                       |
| Students are offered innovative blended learning experiences with teachers' skilled integration of instructional technologies. | Students will be offered innovative blended learning experiences with teachers' skilled integration of instructional technologies. | Students will be offered innovative blended learning experiences with teachers' skilled integration of instructional technologies. |

BUDGETED EXPENDITURES

| 2017-18      | 2018-19      | 2019-20      |
|--------------|--------------|--------------|
| Amount       | Amount       | Amount       |
| \$28,196,893 | \$28,196,893 | \$28,196,893 |

|                         |   |                         |   |                         |   |
|-------------------------|---|-------------------------|---|-------------------------|---|
| <b>Source</b>           | LCFF, Other State, Federal, and Local   | <b>Source</b>           | LCFF, Other State, Federal, and Local   | <b>Source</b>           | LCFF, Other State, Federal, and Local   |
| <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 |

**Action 5**

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

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |  |  |  |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners  | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> School-wide             | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools       | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____               |

**ACTIONS/SERVICES**

| 2017-18  | 2018-19   | 2019-20  |
|--|---|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                    | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
| 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. | Students will participate in learning opportunities that foster global perspectives/awareness and world languages. We will embed world language | Students will participate in learning opportunities that foster global perspectives/awareness and world languages. We will embed world language instruction at the elementary schools. |

instruction at the elementary schools.

**BUDGETED EXPENDITURES**

| 2017-18   | 2018-19   | 2019-20   |
|---|---|---|
| <b>Amount</b>   | <b>Amount</b>   | <b>Amount</b>   |
| \$28,196,893  | \$28,196,893  | \$28,196,893  |
| <b>Source</b>   | <b>Source</b>   | <b>Source</b>   |
| LCFF, Other State, Federal, and Local   | LCFF, Other State, Federal, and Local   | LCFF, Other State, Federal, and Local   |
| <b>Budget Reference</b>   | <b>Budget Reference</b>   | <b>Budget Reference</b>   |
| All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 |

**Action 6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  School-wide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18** New  Modified  Unchanged

We provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information.

**2018-19** New  Modified  Unchanged

We will provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information.

**2019-20** New  Modified  Unchanged

We will provide regular, two-way communication with our school communities through a variety of tools, which are updated with current, relevant information.

**BUDGETED EXPENDITURES****2017-18****Amount**

\$37,365,312

**Source**

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 - \$23,339,429  
Local - \$14,025,883**2018-19****Amount**

\$37,365,312

**Source**

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 - \$23,339,429  
Local - \$14,025,883**2019-20****Amount**

\$37,365,312

**Source**

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 - \$23,339,429  
Local - \$14,025,883

New

Modified

Unchanged

## 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  1  2  3  4  5  6  7  8

COE  9  10

LOCAL 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|---|--|---|--|--|
| 6) School Climate - Other local measures of safety and school connectedness | 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. | Using a student/counseling ratio as a guide, student contact hours with counseling staff are maintained, along with student access to 1:1 and group counseling.     | - 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.  | - 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.  |
| 6) School Climate - Other local measures of safety and school connectedness | At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The                        | At the middle school, criteria are used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) to | At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) | At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) |

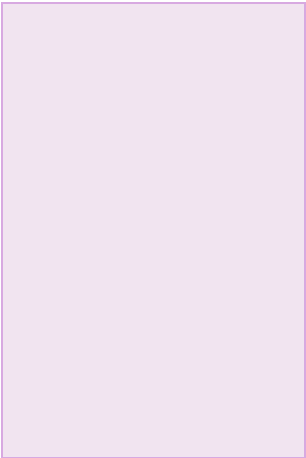


|  |   |   |  |  |
|--|---|---|--|--|
|  | <p>administrative team and counseling staff met regularly to monitor the progress of these students and offer appropriate interventions to address each student's areas of concern. The middle school administrative team examined student discipline data to determine the effectiveness of the Restorative Justice program.</p> | <p>inform intervention programming. The middle school employs an established process of monitoring behavioral data on an ongoing basis, and uses that information to take actions that support positive behavioral choices. The middle school administrative team examines student discipline data to determine the effectiveness of the Restorative Justice program.</p> | <p>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 determine the effectiveness of the Restorative Justice program.</p> | <p>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 examined student discipline data to determine the effectiveness of the Restorative Justice program.</p> |
| <p>6) School Climate - Pupil Suspension and Expulsion 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.</p>   | <p>We have maintained statistically insignificant suspension and expulsion rates. We have maintained or reduced the suspension rate for the middle school and district-wide.</p>  | <p>We will maintain statistically insignificant suspension and expulsion rates. We will maintain or reduce the suspension rate for the middle school and district-wide.</p>  | <p>We will maintain statistically insignificant suspension and expulsion rates. We will maintain or reduce the suspension rate for the middle school and district-wide.</p>  |
| <p>6) School Climate - Other local measures of safety and school connectedness</p> | <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</p>        | <p>Students 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.</p>  | <p>Students will maintain 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.</p>  | <p>Students will maintain 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.</p>  |

|   |   |  |   |  |
|---|---|--|---|--|
|   | some suggestions about how the climate at the middle school could be enhanced.  |  |   |  |
| 3) Parental Involvement - Parental participation in programs for unduplicated students and individuals with exceptional needs | 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 participation in parent-teacher conferences and other student meetings. | We have maintained or increased 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. | 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. | We have maintained or increased 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. |
| 3) Parental Involvement - Effort district makes to seek parent input for district and site decision-making                    | 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,  | We have maintained or increased 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.  | 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.  | 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.   |

|  |   |   |   |   |
|--|---|---|---|---|
|  | <p>two 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.</p>  |   |   |   |
| <p>5) Pupil Engagement - Chronic absenteeism rates</p> | <p>We maintained strong levels of student engagement across the district this year, as evidenced by our high district-wide attendance rate of 96.53% (as of April 15, 2017). However, we did see a 2.4% increase in the number of students who were chronically absent this year. Specifically, 58 students were chronically absent, an increase from 34 last year.</p> | <p>We have high levels of student engagement, which results 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 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.</p> | <p>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.</p> |
| <p>4) Pupil Achievement - Statewide assessments</p>    | <p>We disaggregated CAASPP testing data to examine the results for all students, as well as our unduplicated students. This analysis provided useful student achievement information, coupled with other local measures, which helped to</p>  | <p>We have disaggregated CAASPP testing data to examine the achievement of unduplicated student groups. We seek to increase the CAASPP scores of student groups underperforming the overall student population.</p> | <p>We will disaggregate CAASPP testing data to examine the achievement of unduplicated student groups. We will increase the CAASPP scores of student groups underperforming the overall student population.</p>     | <p>We will disaggregate CAASPP testing data to examine the achievement of unduplicated student groups. We will increase the CAASPP scores of student groups underperforming the overall student population.</p>     |

|   |   |  |   |   |
|---|---|--|---|---|
|   | inform our next steps of targeting the needs of individual students and underperforming student groups.   |  |   |   |
| 4) Pupil Achievement - Percentage of EL pupils who make progress toward proficiency in English, as measured by CELDT or ELPAC | 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.   | We 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 least one level on the test from the previous year of testing. | 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 least one level on the test from the previous year of testing. | 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 least one level on the test from the previous year of testing. |
| 4) Pupil Achievement - EL reclassification rate   | 19 of the 78 EL students, or 24%, were reclassified as Fluent English Proficient this year.   | 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.  | We will 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.  | We will 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.  |
| 4) Pupil Achievement - Local measures   | 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 | We 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.  | 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.  | 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.  |



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.

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

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

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

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:

|                              |                                      |   |  |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

OR

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

|                              |  |  |   |
|------------------------------|--|--|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                              |
| <u>Scope of Services</u>     | <input checked="" type="checkbox"/> LEA-wide         | <input type="checkbox"/> School-wide             | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
| <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 as appropriate. School-based counseling enhances the social-emotional support we offer students and increases students' feeling of connectedness to school.</p> | <p>We will 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 will 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.</p> | <p>We will 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 will 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.</p> |

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

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

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

**BUDGETED EXPENDITURES**

| 2017-18          |  | 2018-19          |  | 2019-20          |  |
|------------------|--|------------------|--|------------------|--|
| Amount           | \$730,062  | Amount           | \$730,062  | Amount           | \$730,062  |
| Source           | LCFF, Other State, Federal, and Local  | Source           | LCFF, Other State, Federal, and Local  | Source           | LCFF, Other State, Federal, and Local  |
| Budget Reference | Counselor total compensation (salaries, health and welfare, and benefits)<br>LCFF Base - \$687,572<br>LCFF Supplemental - \$42,490 | Budget Reference | Counselor total compensation (salaries, health and welfare, and benefits)<br>LCFF Base - \$687,572<br>LCFF Supplemental - \$42,490 | Budget Reference | Counselor total compensation (salaries, health and welfare, and benefits)<br>LCFF Base - \$687,572<br>LCFF Supplemental - \$42,490 |

Action **2**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     School-wide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

New  Modified  Unchanged

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.

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.

New  Modified  Unchanged

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

We will 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 will continue to maintain the staffing for these academic interventions at all schools. We will adjust staffing as appropriate.

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

New  Modified  Unchanged

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

We will 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 will continue to maintain the staffing for these academic interventions at all schools. We will adjust staffing as appropriate.

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

**BUDGETED EXPENDITURES**

| <b>2017-18</b>          |   | <b>2018-19</b>          |   | <b>2019-20</b>          |   |
|-------------------------|---|-------------------------|---|-------------------------|---|
| <b>Amount</b>           | \$607,534   | <b>Amount</b>           | \$607,534   | <b>Amount</b>           | \$607,534   |
| <b>Source</b>           | LCFF, Other State, Federal  | <b>Source</b>           | LCFF, Other State, Federal  | <b>Source</b>           | LCFF, Other State, Federal  |
| <b>Budget Reference</b> | RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, | <b>Budget Reference</b> | RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and | <b>Budget Reference</b> | RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) |



and benefits)  
 Elementary sites - \$377,798  
 Middle school - \$229,736  
 LCFF Base - \$393,617  
 LCFF Supplemental - \$213,597

benefits)  
 Elementary sites - \$377,798  
 Middle school - \$229,736  
 LCFF Base - \$393,617  
 LCFF Supplemental - \$213,597

Elementary sites - \$377,798  
 Middle school - \$229,736  
 LCFF Base - \$393,617  
 LCFF Supplemental - \$213,597

Action **3**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     School-wide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18   | 2018-19  | 2019-20  |
|---|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
| We offer intervention/homework programs before or after school that target students needing additional support with homework and/or classroom learning. | We will offer intervention/homework programs before or after school that target students needing additional support with homework and/or classroom learning. | We will offer intervention/homework programs before or after school that target students needing additional support with homework and/or classroom learning. |

BUDGETED EXPENDITURES

| 2017-18                | 2018-19                | 2019-20                |
|------------------------|------------------------|------------------------|
| Amount    \$28,196,893 | Amount    \$28,196,893 | Amount    \$28,196,893 |

|                         |   |                         |   |                         |   |
|-------------------------|---|-------------------------|---|-------------------------|---|
| <b>Source</b>           | LCFF, Other State, Federal, and Local   | <b>Source</b>           | LCFF, Other State, Federal, and Local   | <b>Source</b>           | LCFF, Other State, Federal, and Local   |
| <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 | <b>Budget Reference</b> | All certificated total compensation (salaries, health and welfare, and benefits)<br>LCFF, Other State, Federal - \$14,933,949<br>Local - \$13,262,944 |

Action **4**

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

|                              |                                      |   |  |
|------------------------------|--------------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

OR

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

|                              |  |  |  |
|------------------------------|--|--|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income  |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide                    | <input type="checkbox"/> School-wide             | <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                                   |

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
| We continue to build our English Language Development (ELD) program. ELD teachers use high-quality ELD curricular materials, are provided with relevant professional development | We will continue to build our English Language Development (ELD) program. ELD teachers will use high-quality ELD curricular materials, will be provided with relevant professional | We will continue to build our English Language Development (ELD) program. ELD teachers will use high-quality ELD curricular materials, will be 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.

development opportunities, and will implement research-based strategies in order to best serve EL students. We will continue to maintain ELD staffing across the district. We will adjust staffing as appropriate.

We will continue to strengthen parent involvement and communication. Schools will explore different modes of communication to ensure information accessibility to parents of EL students. This will include the development of an ELD page on the district website. Resources (e.g. student books, links to websites) for parents of EL students will be made available to support student learning at home.

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

opportunities, and will implement research-based strategies in order to best serve EL students. We will continue to maintain ELD staffing across the district. We will adjust staffing as appropriate.

We will continue to strengthen parent involvement and communication. Schools will explore different modes of communication to ensure information accessibility to parents of EL students. This will include the development of an ELD page on the district website. Resources (e.g. student books, links to websites) for parents of EL students will be made available to support student learning at home.

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

**BUDGETED EXPENDITURES**

| <b>2017-18</b>          |   | <b>2018-19</b>          |   | <b>2019-20</b>          |   |
|-------------------------|---|-------------------------|---|-------------------------|---|
| <b>Amount</b>           | \$208,471   | <b>Amount</b>           | \$208,471   | <b>Amount</b>           | \$208,471   |
| <b>Source</b>           | LCFF, Other State, Federal, and Title III                 | <b>Source</b>           | LCFF, Other State, Federal, and Title III                 | <b>Source</b>           | LCFF, Other State, Federal, and Title III                 |
| <b>Budget Reference</b> | Certificated and instructional support total compensation | <b>Budget Reference</b> | Certificated and instructional support total compensation | <b>Budget Reference</b> | Certificated and instructional support total compensation |

(salaries, health and welfare,  
and benefits)

LCFF Base - \$181,383

LCFF Supplemental - \$12,133

Title III English Learner and  
Immigrant Education Funds -

\$14,955

(salaries, health and welfare, and  
benefits)

LCFF Base - \$181,383

LCFF Supplemental - \$12,133

Title III English Learner and  
Immigrant Education Funds -

\$14,955

(salaries, health and welfare, and  
benefits)

LCFF Base - \$181,383

LCFF Supplemental - \$12,133

Title III English Learner and  
Immigrant Education Funds -

\$14,955

New

Modified

Unchanged

## Goal 3

Goal 3: Attract, develop, and retain excellent staff

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

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 MEASURABLE 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 have maintained 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. | 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. | 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. |
| 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                             | 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   | 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  | 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                                |

|   |   |  |  |  |
|---|---|--|--|--|
|   | of all other subject areas have the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students.   | materials for all other content areas, as measured by teacher report on inventory of materials.  | materials for all other content areas, as measured by teacher report on inventory of materials.  | 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 NGSS in their science programs. Teachers at all levels and sites used technology to enhance their instruction. | Staff 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 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. | Staff will reflect on learning from district-developed professional development, grade level/department collaboration focused on writing, instructional technology, and differentiation 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. | Staff will reflect on learning from district-developed professional development, grade level/department collaboration focused on writing, instructional technology, and differentiation 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. |

**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:**

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |   |  |   |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income   |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> School-wide             | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

**ACTIONS/SERVICES**

| 2017-18  | 2018-19   | 2019-20   |
|--|---|---|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                       | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                        | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                        |
| We continue to target staff total compensation (salary, health benefits, and welfare) in the top quartile of comparable districts. | We will continue to target staff total compensation (salary, health benefits, and welfare) in top quartile of comparable districts. | We will continue to target staff total compensation (salary, health benefits, and welfare) in top quartile of comparable districts. |

**BUDGETED EXPENDITURES**

| 2017-18                                       | 2018-19                                       | 2019-20                                       |
|---|---|---|
| Amount: \$37,365,312                          | Amount: \$37,365,312                          | Amount: \$37,365,312                          |
| Source: LCFF, Other State, Federal, and Local | Source: LCFF, Other State, Federal, and Local | Source: 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 - \$23,339,429  
Local - \$14,025,883

Budget Reference

All certificated and classified staff total compensation (salaries, health and welfare, and benefits)  
LCFF, Other State, Federal - \$23,339,429  
Local - \$14,025,883

Budget Reference

All certificated and classified staff total compensation (salaries, health and welfare, and benefits)  
LCFF, Other State, Federal - \$23,339,429  
Local - \$14,025,883

## Action 2

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  School-wide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   |
| 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, | We will 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 will have access to high-quality resources, including technology tools, to | We will 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 will have access to high-quality resources, including technology tools, to most effectively do their |



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.

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.

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.

**BUDGETED EXPENDITURES**

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

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  School-wide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

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.

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.

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.

Our teachers will be 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.

The primary areas of focus for professional development at the elementary sites will be the writing, instructional technology, differentiation, and social-emotional well-being/character education. The primary areas of focus for professional development at the middle school will be writing, instructional technology, standards-based work, and social-emotional well-being.

We will offer classified staff relevant training that is specific to job duties, responsibilities and meeting student needs. Job-alike teams will work with supervisors to determine their training needs. In addition, classified staff will be provided with feedback as a means of supporting their professional growth.

Our teachers will be 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.

The primary areas of focus for professional development at the elementary sites will be writing, instructional technology, differentiation, and social-emotional well-being/character education. The primary areas of focus for professional development at the middle school will be writing instruction instructional technology, standards-based work, and social-emotional well-being.

We will offer classified staff relevant training that is specific to job duties, responsibilities and meeting student needs. Job-alike teams will work with supervisors to determine their training needs. In addition, classified staff will be provided with feedback as a means of supporting their professional growth.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$200,000

**2018-19**

Amount

\$200,000

**2019-20**

Amount

\$200,000

Source

LCFF, Other State, and Federal

Source

LCFF, Other State, and Federal

Source

LCFF, Other State, and Federal

Budget  
Reference

Registration, substitutes, and  
consultants

Budget  
Reference

Registration, substitutes, and  
consultants

Budget  
Reference

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:

\$268,540

Percentage to Increase or Improve Services:

1.19%

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 \$268,540.

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 - \$42,490 (Refer to Goal 2, Action 1 for more details)
- Elementary Reading And Math Program (RAMP) and Middle School academic intervention classes - \$213,917 (Refer to Goal 2, Action 2 for more details)
- ELD Program - \$12,133 (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.

# Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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**

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

## **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?