2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Mill Valley School District
CDS Code:	21653910000000
LEA Contact Information:	Name: Dr. Kimberly Berman Position: Superintendent Email: kberman@mvschools.org Phone: 415-389-7700
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	**Amount**
Total LCFF Funds	$27722099
LCFF Supplemental & Concentration Grants	$379191
All Other State Funds	$3685851
All Local Funds	$15230598
All federal funds	$692556
Total Projected Revenue	$47,331,104

Total Budgeted Expenditures for the 2021-22 School Year	**Amount**
Total Budgeted General Fund Expenditures	$4,7536194
Total Budgeted Expenditures in the LCAP	$3,010343
Total Budgeted Expenditures for High Needs Students in the LCAP	$379,191
Expenditures not in the LCAP	$44,525,851

Expenditures for High Needs Students in the 2020-21 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$353197
Actual Expenditures for High Needs Students in Learning Continuity Plan	$353197

Funds for High Needs Students	**Amount**
2021-22 Difference in Projected Funds and Budgeted Expenditures	$0
2020-21 Difference in Budgeted and Actual Expenditures	$0

Required Prompts(s)	**Response(s)**
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Please see the 2021-22 Preliminary Budget.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mill Valley School District

CDS Code: 21653910000000

School Year: 2021-22

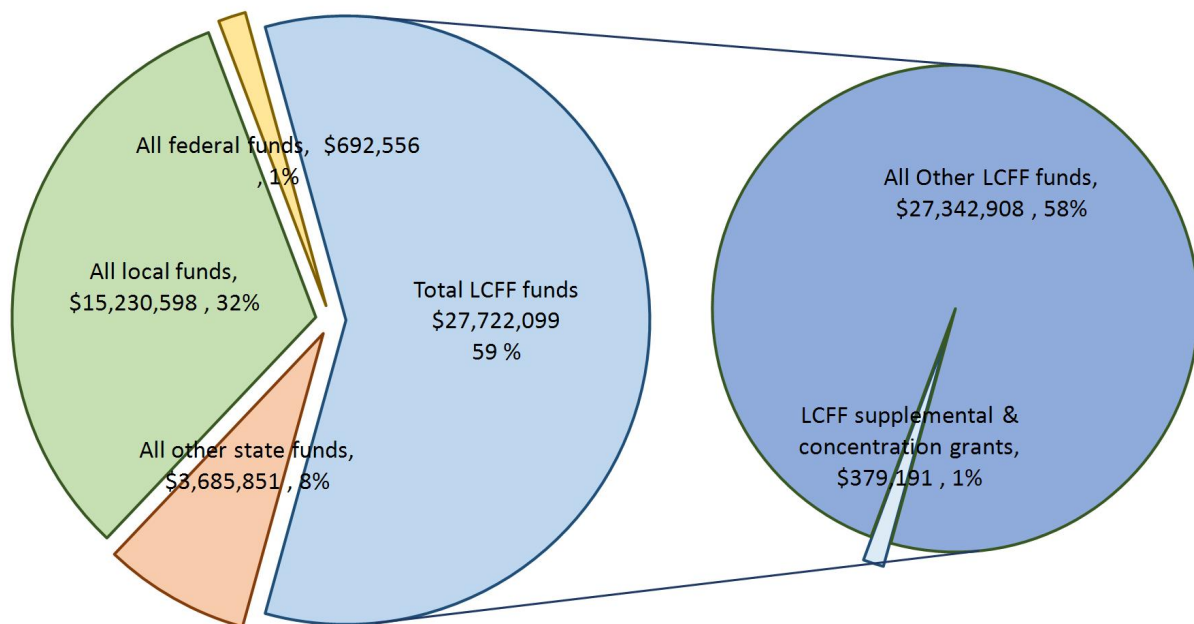LEA contact information:

Dr. Kimberly Berman

Superintendent

kberman@mvschools.org

415-389-7700

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $692,556 , 1%

All local funds, $15,230,598 , 32%

All other state funds, $3,685,851 , 8%

Total LCFF funds $27,722,099 59 %

All Other LCFF funds, $27,342,908 , 58%

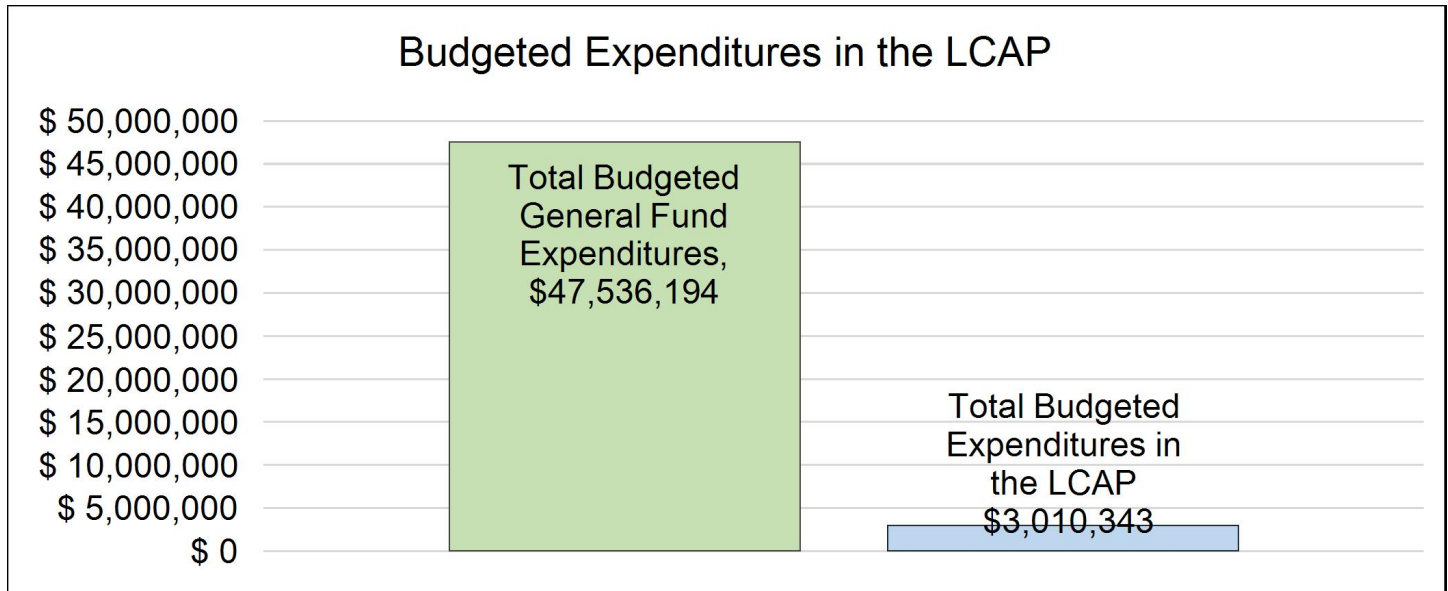LCFF supplemental & concentration grants, $379,191 , 1%

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

The total revenue projected for Mill Valley School District is $47,331,104, of which $27722099 is Local Control Funding Formula (LCFF), $3685851 is other state funds, $15230598 is local funds, and $692556

is federal funds. Of the $27722099 in LCFF Funds, $379191 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 50,000,000	
$ 45,000,000	
$ 40,000,000	Total Budgeted General Fund Expenditures, $47,536,194
$ 35,000,000	
$ 30,000,000	
$ 25,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $3,010,343
$ 15,000,000	
$ 10,000,000	
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Mill Valley School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Mill Valley School District plans to spend $4,7536194 for the 2021-22 school year. Of that amount, $3,010343 is tied to actions/services in the LCAP and $44,525,851 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
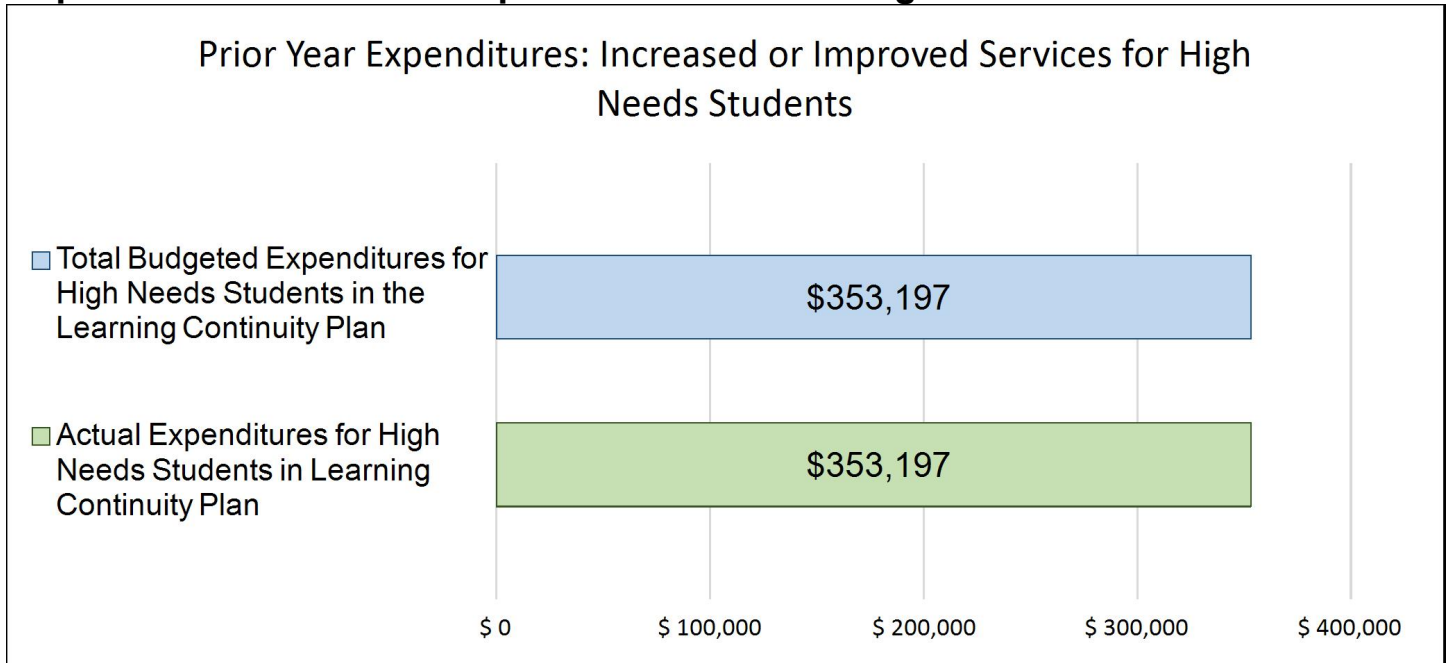
Please see the 2021-22 Preliminary Budget.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Mill Valley School District is projecting it will receive $379191 based on the enrollment of foster youth, English learner, and low-income students. Mill Valley School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mill Valley School District plans to spend $379,191 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$353,197
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$353,197

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000

This chart compares what Mill Valley School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Mill Valley School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Mill Valley School District's Learning Continuity Plan budgeted $353197 for planned actions to increase or improve services for high needs students. Mill Valley School District actually spent $353197 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Mill Valley School District	Dr. Kimberly Berman Superintendent	kberman@mvschools.org 415-389-7700

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Balanced Learners

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Mill Valley School District Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 6) School Climate - Other local measures of safety and school connectedness	Counselors delivered classroom SEL lessons bi-weekly to all K-5 classes. Mindfulness was incorporated into the Toolbox lessons, however it was not part of a District Wide program with consultants due to Covid-19.Schools identified ways to communicate about the Learner Profile in newsletter, weekly assemblies, and some teachers used this common language in their classrooms.Counseling staff has been maintained. K-5 Counselors held between 7-21 individual sessions per week. 6-8 Counselors check with each student over the course of the year and conduct 1:1 sessions for any referral.

Expected	Actual
19-20 Social-Emotional Learning District social-emotional learning programs (i.e. Kimochis, Toolbox, Zones of Regulation) and mindfulness practices will be taught by teachers and/or counselors at identified grade levels based on the district implementation plan, as evidenced by teacher/counselor report and classroom visitations. All schools will identify ways to promote the Learner Profile through school-wide initiatives and within classrooms, as measured through teacher report, classroom visitations, and student survey data. Students will be recognized for demonstrating the attributes at schools and Board meeting award ceremonies. 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. **Baseline** Social-Emotional Learning Using a student/counseling ratio as a guide, we maintained student contact hours with counselors this year, along with student access to 1:1 and group counseling. (17-18 LCAP: Goal 2)	
Metric/Indicator 6) School Climate - Other local measures of safety and school connectedness **19-20** Differentiation & Character Education Programs Teacher implementation of targeted instructional strategies will differentiate for individual student educational needs across all content areas, as measured by student assessment results, teacher report, and classroom visits.	Teachers used a variety of formative assessments to determine student learning levels and then provided small group small group leveled instruction and/or strategy groups. Students were re-assessed to determine student progress and progress was reported out in school-wide assessment data charts and individually in progress reports. Partial implementation of differentiated instruction based on bi-weekly classroom visits.

Expected	Actual
Baseline Differentiation & Character Education Differentiation in classrooms to meet individual student academic needs varies from teacher to teacher. Our schools offer positive learning environments with character education programs in place. There is inconsistent implementation of character education across classrooms. (17-18 LCAP: Goal 1)	
Metric/Indicator 6) School Climate - Other local measures of safety and school connectedness **19-20** Restorative Practices At the middle school, criteria will be used to identify students with serious or persistent behavioral challenges (i.e. students with multiple behavioral referrals) to inform intervention programming. The middle school will use weekly Multi-Disciplinary Team meetings to monitor behavioral data, and will use that to take actions that support positive behavioral choices. The middle school administrative team will examine student discipline data, including suspension rates, to evaluate the effectiveness of their restorative practices to address disciplinary issues. These efforts will be targeted for all students and unduplicated students (i.e. English Learners, foster youth and socio-economically disadvantaged students). **Baseline** Restorative Practices At the middle school, the staff utilized a Multi-Disciplinary Team approach to identify students with persistent behavioral challenges. The administrative team and counseling staff met	MDT meets weekly to discuss students who have been brought to our attention by teachers, counselors or admin either for grades, attendance, behavior, family concerns, counseling support, etc. At MDT, we discuss the situations surrounding each student and determine the best interventions such as SST, move forward with assessment, SART (formerly SARB), GAF (Global Academic Failure) meeting with parents, monitor, counseling check-ins, etc.

Expected	Actual
regularly to monitor the progress of these students and offer appropriate interventions to address each student's areas of concern. The middle school administrative team examined student discipline data to determine the effectiveness of the Restorative Justice program. (17-18 LCAP: Goal 2)	
Metric/Indicator 6) School Climate - Other local measures of safety and school connectedness **19-20** Social-Emotional Wellness Data We will gather and analyze data, such as the CA Healthy Kids survey and/or locally developed surveys, about student wellness. This data will inform our decision-making about how we can ensure students are maintaining high levels of safety and connectedness to school. We will also use the results from the CA Healthy Kids survey to tailor our social-emotional programs and efforts to address identified areas of need that arise from the survey. **Baseline** Social-Emotional Wellness Data Through feedback shared at the LCAP student stakeholder meeting by a group of middle school students representing the diversity of the student body, the group expressed high levels of safety and connectedness to the middle school. While they indicated an overall positive feeling about school, they provided some suggestions about how the climate at the middle school could be enhanced. (17-18 LCAP: Goal 1 & 2)	7th Grade CA Healthy Kids survey was administered in February 2020. Data showed improvements in school connectedness. 74% has school connectness. 81% academic motivation. Chronic truancy 1%. Caring adult relationships 79%. Due to Covid-19, counselors developed a survey for to be administered the following school year in August to monitor connectedness, motivation, and relationships.

Expected	Actual
Metric/Indicator 5) Pupil Engagement - Chronic absenteeism rates **19-20** Attendance Rates We will maintain high levels of student engagement, which result in our maintaining a district-wide attendance rate of at least 95%, as well as reducing the number of students who are chronically absent for students overall, unduplicated students, and other student groups with the highest rates of chronic absenteeism, including African American students, Hispanic students and students with disabilities. **Baseline** Attendance 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, 2017). However, we did see a .9% increase in the number of students who were chronically absent this year. Specifically, 106 students were chronically absent, an increase from 82 last year. (17-18 LCAP: Goal 1 & 2)	Even with the Covid-19 pandemic, Mill Valley was able to maintain high levels of attendance and engagement.
Metric/Indicator 6) School Climate - Pupil Suspension, Expulsion and Dropout Rates **19-20** Suspension, Expulsion, and Drop Out Rates We will maintain statistically insignificant suspension, expulsion, and dropout rates for students overall, unduplicated students, and other student groups with the highest suspension rates, including African American students and students with disabilities. We will maintain or reduce these rates for the middle school and district-wide.	Overall our expulsion and drop out rate is 0%. Suspension rate for the District is 0%.

Expected	Actual
Baseline Suspension, Expulsion, and Drop Out 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. The student dropout rate at the middle school has been 0%. (17-18 LCAP: Goal 1 & 2)	
Metric/Indicator 7) Course Access - Broad course of study **19-20** Broad Course of Study 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 and subject-specific authentic assessment measures. **Baseline** Broad Course of Study All students district-wide have been provided with a broad course of study, which includes language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education, as determined by student schedules. (17-18 LCAP: Goal 1)	All K-5 students received a broad course of study including core academics (including social studies and science), art/music/PE weekly. In addition, K/1 students received Spanish twice a week. 4th and 5th graders may also elect to participate in music ensembles including chorus, woodwinds and strings once a week. Middle school students broad course of study includes the core academics, elective courses including World Language and arts as determined by student choice in individual school schedules.
Metric/Indicator 2) Implementation of State Standards - Implementation of the academic content and performance standards	All teachers use State adopted curriculum materials and current instructional resources to deliver State standards for all content

Expected	Actual
19-20 Standards-Based Instruction 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. **Baseline** Standards-Based Instruction CCSS-aligned curricular resources were made available to all elementary teachers, along with middle school math and language arts teachers. Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas had access to curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. All students were provided with standards-aligned instructional materials. (17-18 LCAP: Goal 1)	areas in their programs as evidenced by material inventories and administrator bi-weekly walk throughs.
Metric/Indicator 4) Pupil Achievement - Statewide and local assessments **19-20** Academic Achievement For CAASPP testing, 86% of students will meet or exceed standards in ELA, 80% of students will meet or exceed standards in Math, and we will gather baseline data on the CA Science Test. 80% of students will meet grade level expectations on common, local benchmark assessments for designated content areas and levels.	Due to Covid-19, the State of CA did not administer the CAASPP or Science test.

Expected	Actual
Teachers will use common, local benchmark assessments and protocols for language arts and math. **Baseline** Academic Achievement 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. 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 currently in place. We have developed common benchmark assessments and protocols for reading at the elementary level. (17-18 LCAP: Goal 1)	
Metric/Indicator 4) Pupil Achievement - Statewide assessments **19-20** Differentiation to Support All Learners We will analyze and disaggregate CAASPP data by a student group to examine the achievement of unduplicated student groups (i.e. English Learners, socio-economically disadvantaged students, and foster youth). We will also examine other local assessments to supplement CAASPP data. Teachers will identify and implement key differentiation strategies to support the progress of our most at-risk students and student groups. We will identify underperforming students by name to close the achievement gap.	Due to Covid-19, no data was collected from March-June 2020. i-Ready diagnostic assessments and personalized instructional practice were administered to K-8 1000 students over the summer.

Expected	Actual
Our goal is to accelerate the progress of individual students and student groups that are underperforming the overall student population, as evidenced by growth across all student groups, including a minimum of 5% annual increase on CAASPP language arts and math scores in these student groups: African American students, English Learners, foster youth, Hispanic students, and socio-economically disadvantaged students. Students working above grade level will be provided with differentiated instruction, through the implementation of key differentiation strategies to support the progress of our high achieving students and accelerated learners. Teachers will have the opportunity to attend training related to differentiation, participate in planning/collaboration around differentiation, and engage in collegial discussions focused on differentiated instruction, as evidenced by teacher participation in training offerings and application of learning. **Baseline** Differentiation to Support All Learners We analyzed and disaggregated CAASPP data to determine the academic needs of our students. Teachers implemented differentiation strategies to support the progress of their students. Differentiation in classrooms to meet individual student academic needs varies from teacher to teacher. CAASPP testing data analysis provided useful student achievement information, coupled with other local measures, which helped to inform our next steps of targeting the needs of individual students and underperforming student groups. This will continue to be a focus for our district. To expand our knowledge base about differentiating instruction to meet the needs of gifted learners, we sent a team of teachers from two schools to the CA Association for the Gifted (CAG)	

Expected	Actual
Summer Institute in June, 2017. Another school brought in a presenter from CAG to speak with the staff about ways to support the gifted learners in their classrooms. These professional development opportunities have helped to build our skill with meeting the range of academic needs in our classrooms. (New Outcome)	
Metric/Indicator 4) Pupil Achievement - Local measures **19-20** Academic Intervention Programs We will evaluate the effectiveness of the middle school academic intervention classes, elementary RAMP, and before/after school intervention/homework classes by examining student assessment results. Students participating in these interventions will make accelerated progress towards performing at grade level on these assessments. **Baseline** Academic Intervention Programs As evidenced by local benchmark assessments used by classroom teachers and intervention staff, students enrolled in the intervention programs at the middle school and elementary sites demonstrated progress towards grade level standards. All students participating in reading interventions advanced towards reaching grade level benchmark reading targets. At least 50% of the students receiving academic interventions made progress towards performing at grade level on local benchmark assessments. (17-18 LCAP: Goal 2)	Teachers are using standards aligned curriculum based assessments and F & P reading assessment. Students were identified to receive RAMP support and received small group instruction on average three times a week. Final F & P assessments were not administered due to Covid-19. Middle School has leveled math classes in 7th & 8th grade. We have not identified key differention stategies.
Metric/Indicator 8) Other Pupil Outcomes **19-20**	Throughout the school year, professional development opportunities were offered around instructional technolgoy. Training in various programs such as i-Ready, Screencastify,

Expected	Actual
Instructional Technology Teachers will be provided with professional development opportunities in technology to enhance instruction, as evidenced by the allocation of professional development time. Applying this knowledge, teachers will embed blended learning opportunities in their classrooms across most subject areas, thereby enhancing student learning and facilitating students' development of 21st century skills, as evidenced by student work and survey data related to effective online research, communication with teachers/peers, collaboration with peers on schoolwork, and use of creative digital tools. All middle school students will participate in the 1:1 iPad program. Elementary students will have access to technology tools as part of their classroom learning, as measured by allocation of devices by technology plan device ratios. **Baseline** Instructional Technology 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 online research, communication with teachers/peers, collaboration on schoolwork with peers, use of creative digital and multimedia tools. (17-18 LCAP: Goal 1)	google Classroom, Zoom and many other platforms has been offered. Middle school continues to be 1:1 with iPads.

Expected	Actual
Metric/Indicator 6) School Climate - Other local measures on the sense of safety and school connectedness **19-20** Global Studies We have articulated a global competence framework that is focused on four domains of global competence. We will continue to provide support to teachers to use the framework and create curriculum and instruction related to global competency. During supportive collaborative time at staff meetings and early release Wednesdays, teaching teams will be given opportunities to develop lessons/units that incorporate the four domains into disciplinary study framed around a universal concept and essential questions. The Global Studies coach will continue to attend staff meetings, arrange one-one and team coaching sessions, support classroom learning, and lead professional development days for teachers to deepen their practice for teaching global competency. Teachers will be introduced to the indicators and benchmarks for global competence to use as assessments for student progress. Teachers will be supported in implementing units and developing global partnerships. World Savvy and Global Citizenship classes at the middle school will continue. Students will have an opportunity to showcase action projects in the spring of 2020. Spanish language instruction will roll up to first grade district-wide in fall 2019. All kindergarten and first grade students will receive	"All K-5 teachers participated in a release day to explore the 4 domains of global competence, identify key competencies, develop units around an essential question. Teacher groups met with Global Studies Coach to develop and refine units" "The Global Studies coach led staff meetings exploring the connection between Global Competence/SEL/Equity. Coach led grade level professional development release days and interest-based PD on staff development days for K-5 and 6-8 teachers.

Expected	Actual
two 25-minute classes of Spanish each week, as measured by student schedules. **Baseline** Global Studies 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. (17-18 LCAP: Goal 1)	
Metric/Indicator 2) Implementation of State Standards - Implementation of the academic content and performance standards **19-20** Deep Content, Inquiry-Based Learning All students will be provided opportunities to participate in deep content, inquiry-based learning experiences, as evidenced by student work and classroom visits. **Baseline** Deep Content, Inquiry-Based Learning All students have been provided the opportunity to participate in deep content, inquiry-based learning experiences, as evidenced through principal observations during classroom walk-throughs, as well as teacher input during staff meeting discussions. (17-18 LCAP: Goal 1)	Some K-8 classrooms are using inquiry based learning through socratic seminars, PBL, Global Competency Instructional practices, math tasks and performance tasks. Units are being re-visited to ensure that they have essential questions, base-line data assessments and inquiry and student choice components to deepen learning experiences. Principal bi-weekly walk throughs and student work samples provide evidence of implementation.
Metric/Indicator 3) Parental Involvement - Effort district makes to seek parent input for district and site decision-making	Parents have been engaged and involved through the district's Transition Task Force, LeCAP committee, and LCAP Parent Advisory Committee. Additionally, surveys were used to gather

Expected	Actual
19-20 Parent and Family Engagement We will continue to have strong parental involvement at all of our schools and on district committees. We will maintain or increase the level of parent engagement in decision-making at the site and district level through a variety of ways, including regular in-person meetings, such as, and annual parent surveys. **Baseline** Parent and Family Engagement We sought parent input for decision-making at the district and site level through a variety of in-person meetings and written feedback. Some of the in-person meetings included District English Language Advisory Committee meetings, monthly PTA/PTA Council meetings, site and district committee meetings, two district parent forums, three LCAP Parent Advisory Committee meetings, and monthly Board of Trustees meetings. Written parent feedback was gathered through three parent surveys sent out this year seeking input on our programs, the strategic plan, and the LCAP goals and actions. (17-18 LCAP: Goal 2)	feedback on distance learning and to determine preference in returning to in-person learning or opting for extended distance learning.
Metric/Indicator 6) School Climate - Other local measures on the sense of safety and school connectedness **19-20** Communication with Families Current information will be shared with families via district, school, and teacher communications on a daily, weekly, or monthly timeline, based upon relevance, urgency, and best practices. **Baseline** Communication with Families	Newsletters were shared several times per month, as relevant, during the 2019-20 school year and weekly with families and staff for the 2020-21 school year. Schools also communicated at least weekly.

Expected	Actual
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. (17-18 LCAP: Goal 1)	
Metric/Indicator 3) Parental Involvement - Parental participation in programs for unduplicated students and individuals with exceptional needs **19-20** Parent Engagement and Equity Committee Parent engagement on district committees and in decision-making at the site and district level will be measured by meeting attendance/sign-in sheets, survey participation rates, and other measurable engagement data available on digital platforms. 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, and attend meetings about how to enhance programs that serve unduplicated students (English Learners, socio-economically disadvantaged students, and Foster Youth), as measured by meeting attendance. We will continue our Parent Equity Committee next year to help engage a broader spectrum of parents and to support our equity work. **Baseline** Parent Engagement and Equity Committee 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	LCAP Parent Advisory Committee and the District Equity Committee met every trimester. Parent Engagement was monitored by attendance at the LCAP Parent Advisory Committee and DELAC meetings that took place each trimester. The parent equity committee was folded into the LCAP committee. ITAV (It Takes a Village) for families with students with unique needs met monthly.

Expected	Actual
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. (17-18 LCAP: Goal 2)	
Metric/Indicator 2) Implementation of State Standards - Programs/services enabling English Learners access to CCSS and ELD standards for academic content knowledge and English language proficiency **19-20** English Language Development Program To facilitate our English Learners accessing the CCSS in English Language arts and the ELD standards, we will offer an ELD program based on this academic content and performance standards. The ELD team will use high-quality, ELA/ELD curricular materials and research-based practices in their program. Classroom teachers will consult with ELD Specialists help integrate effective ELD strategies in the regular classroom, where our CLAD certified teachers support their EL students throughout the day, as evidenced by language acquisition progress, student work, and Fountas and Pinnell benchmark reading data. Communication with EL parents/families will be maintained or increased, as measured by periodic messages sent by ELD teachers to families, DELAC meetings held each trimester, and the development of an ELD webpage on the district website. Effectiveness of ELD Homework Club/extended day will measured by student work completion, participation, and progress towards grade-level benchmark standards. **Baseline**	The ELD team uses high quality curriculum and research-based parctices in the program. Students are assesed on the ELPAC and support is differentiated based on need. Students see ELD teachers one-on-one due to Covid for 30 minutes two to four times a week. Some teachers have consulted with ELD teachers about in-classroom strategies. ELD teachers communicate with parentson a regular basis and since Covid-19, the ELD teachers had multiple parent contacts. DELAC meetings were held each trimester. ELD Homework Club supported 10 students in working towards grade level standards at one Title 1 school. Once a week high school mentors worked with five ELL student for homework help.

Expected	Actual
English Language Development Program 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. (17-18 LCAP: Goal 1)	
Metric/Indicator 4) Pupil Achievement - Percentage of EL pupils who make progress toward proficiency in English, as measured by CELDT or ELPAC • EL reclassification rate **19-20** English Learner Progress We will evaluate the effectiveness of the ELD program through multiple measures, including student annual progress on the ELPAC. At least 65% of EL students will show progress on the ELPAC, making 20% growth from year to year on Summative ELPAC testing. We will also reclassify at least 20% of our EL students as Fluent English Proficient. **Baseline** English Learner Progress 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. 19 of the 78 EL students, or 24%, were reclassified as Fluent English Proficient this year.	Summative ELPAC was incomplete due to Covid. No students were reclassified.

Expected	Actual
(17-18 LCAP: Goal 1 & 2)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Social-Emotional Learning
 	
Action 1) Students will learn in positive classroom environments that support their social-emotional wellbeing and foster development of strong character.
 	
Action 1.1) Social-Emotional Learning Programs
We will consistently implement key social-emotional learning programs (i.e. Kimochis, Toolbox, and Zones of Regulation) as well as mindfulness practices at identified grade levels across the district.
 	
Action 1.2) Learner Profile
We will embed the attributes of the Mill Valley School District Learner Profile (balanced, collaborative, communicator, courageous, critical thinker, empathetic, inquirer, knowledgeable, open-minded, perseverant, principled, reflective) into the curriculum. Students will demonstrate these attributes across all grade levels in age-appropriate ways, as evidenced by teacher report, classroom visitations, and student/teacher survey data.
 	
Action 1.3) Counselor Staffing
Appropriate levels of counseling support for students across the district will be provided, as measured by counselor-student contacts, student need, and the number of behavioral incidents.
 	
Action 1.4) Restorative Practices
The middle school will continue to use restorative practices to foster supportive learning environments and address student disciplinary issues, as measured by suspension rates.
	Counselor total compensation (salaries, health and welfare, and benefits) -
	
	Actions 1.1, 1.3 & 1.4
	LCFF - $217,563
	Other State - $0
	Federal (Title I) - $15,887
	Other Local - $572,619
	
	*Counseling costs included in certificated pupil support total compensation
	
	  LCFF, Other State, Federal, and Local $806,069
	
	Certificated staff total compensation
	(salaries, health and welfare, and benefits) - Actions 1.1, 1.2 & 1.4
	LCFF - $9,551,112
	Other State - $4,882,181
	Federal - $176,094
	Other Local - $14,375,179
	
	Groups included within certificated staff:
	Certificated teachers total compensation (salaries, health and welfare, and benefits)
	$24,490,566
		Counselor total compensation (salaries, health and welfare, and benefits) -
		
		Actions 1.1, 1.3 & 1.4
		LCFF - $187,712
		Other State - $64,941
		Federal (Title I) - $53,207
		Other Local - $599,825
		
		*Counseling costs included in certificated pupil support total compensation
		  LCFF, Other State, Federal, and Local $905,685
		
		Certificated staff total compensation
		(salaries, health and welfare, and benefits) - Actions 1.1, 1.2 & 1.4
		LCFF - $9,855,007
		Other State - $5,192,483
		Federal - $164,413
		Other Local - $14,775,813
		
		Groups included within certificated staff:
		Certificated teachers total compensation (salaries, health and welfare, and benefits)
		$25,015,282

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

	LCFF - $7,130,983
	Other State - $3,998,491
	Federal - $229,210
	Other Local - $13,131,882
	
	Certificated admin total compensation (salaries, health and welfare, and benefits) $2,381,635
	LCFF - $2,197,478
	Other State - $184,157
	Federal - $0
	Other Local - $0
	
	Certificated pupil support total compensation (salaries, health and welfare, and benefits) $2,112,365
	LCFF - $222,651
	Other State - $699,533
	Federal - $0
	Other Local - $1,190,181
	  LCFF, Other State, Federal, and Local $28,984,566
		LCFF - $7,192,057
		Other State - $4,195,513
		Federal - $164,413
		Other Local - $13,463,299
		
		Certificated admin total compensation (salaries, health and welfare, and benefits) $2,635,536
		LCFF - $2,216,175
		Other State - $419,361
		Federal - $0
		Other Local - $0
		
		Certificated pupil support total compensation (salaries, health and welfare, and benefits) $2,336,898
		LCFF - $446,775
		Other State - $577,609
		Federal - $0
		Other Local - $1,312,514
		  LCFF, Other State, Federal, and Local $29,987,716

Targeted Mental Health Support
 	
Action 2) Additional mental health staffing at the middle school will be available to provide support to unduplicated students (i.e. English Learners, foster youth, and socio-economically disadvantaged students), as needed.
	Mental Health Specialist
	Federal - $53,116
	Other Local - $79,674
	*Included in certificated pupil support
	  LCFF, Other State and Federal 132,790
		Mental Health Specialist
		LCFF - $81,398
		Federal - $53,207
		Other Local - $0
		*Included in certificated pupil support
		  LCFF, Other State, Federal, and Local $134,605

Academic Achievement Action 3) All students will reach high levels of achievement in all content areas, as evidenced by an increased performance on standardized and authentic performance assessments across all student groups.	Certificated staff total compensation (salaries, health and welfare, and benefits) - Actions 3.1, 3.2 & 3.3	Certificated staff total compensation (salaries, health and welfare, and benefits) - Actions 3.1, 3.2 & 3.3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Action 3.1) High-Quality Instruction
 	
All students will be supported through high-quality instruction in all content areas with the implementation of CA State Standards across all subject areas (language arts, math, science, social studies, world languages, visual and performing arts, music, and physical education), as evidenced by student schedules and subject-specific authentic assessment measures.
 	
Action 3.2) Standards-Based Teaching Practices
 	
Teachers will continue to employ effective teaching practices and use high-quality standards-based materials. We will monitor student progress through multiple measures, including progress reports/report cards and results on CAASPP testing and local assessments. Our target for CAASPP testing is to increase by at least 1% the number of students meeting or exceeding standards in English Language Arts (86%) and Math (80%).
 	
Differentiation for Students Working Above Grade Level
 	
Students working above grade level will be provided with differentiated learning to maximize their growth each year. Teachers will use targeted instructional strategies and practices to address the academic needs of high achievers and accelerated learners.
 	
Action 3.3) Assessments
 	
We will develop and use standards-aligned, common, formative assessments for reading, writing, and math. We will utilize a district-wide system for assessment data collection, along with common protocols for administering the assessments and interpreting the results, as measured by assessment data collection records.
	Staff costs reflected in Goal 1 Action 1
	  LCFF, Other State, Federal, and Local
	
	Classified instructional assistants total compensation (salaries, health and welfare, and benefits) - Actions 3.1 & 3.2
	
	LCFF - $1,146,934
	Other State - $1,498,839
	Federal - $433,386
	Other Local - $121,724
	  LCFF, Other State and Federal $3,200,883
	
	Textbooks and materials
	  • Action 3.2
	
	LCFF, Other State $100,000
		Staff costs reflected in Goal 1 Action 1
		  LCFF, Other State, Federal, and Local
		
		Classified instructional assistants total compensation (salaries, health and welfare, and benefits) - Actions 3.1 & 3.2
		
		LCFF - $955,226
		Other State - $1,413,827
		Federal - $440,482
		Other Local - $108,404
		  LCFF, Other State, Federal, and Local $2,917,939
		
		Textbooks and materials
		  • Action 3.2
		
		LCFF, Other State $94,338

Differentiation
Action 4) We strive to maximize each child's potential. In an effort to increase proficiency for all students, ensure all students make progress towards standards, and close the achievement gap between student
	Certificated staff total compensation
	  • Actions 4.1 & 4.2
	
	Staff costs reflected in Goal 1
		Certificated staff total compensation
		  • Actions 4.1 & 4.2
		
		Staff costs reflected in Goal 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
groups, we will differentiate instruction in classrooms and offer intervention programs. Action 4.1) Differentiation for Students Working Below Grade Level Students working below grade level will be provided with differentiated learning in the general classroom. Teachers will use targeted instructional strategies, evidenced-based practices, and common curricular materials to address the academic needs of struggling learners in the general classroom, as evidenced by growth across all student groups, including a minimum of a 5% annual increase on ELA and Math CAASPP scores for these student groups: African American students, Hispanic students, English Learners, and social-economically disadvantaged students. Action 4.2) Homework Support We will offer an after-school homework program at the middle school and targeted elementary sites to assist students needing help with work completion, as measured by student attendance.	Action 1 LCFF, Other State, Federal, and Local Classified instructional assistants total compensation - Action 4.1 Staff costs reflected in Goal 1 Action 3 LCFF, Other State, Federal, and Local	Action 1 LCFF, Other State, Federal, and Local Classified instructional assistants total compensation - Action 4.1 Staff costs reflected in Goal 1 Action 3 LCFF, Other State, Federal, and Local
Targeted Academic Intervention Action 5) Academic intervention programs will be provided for unduplicated student groups (i.e. English Learners, foster youth, and socio-economically disadvantaged students) at all schools who would benefit from additional academic support. Reading And Math Program (RAMP) and will be provided for unduplicated students at all elementary schools who need additional academic support. The middle school will offer math workshop classes, supported math classes, and reading intervention classes to unduplicated student groups and other students who have been identified for academic support. Students participating in RAMP at the elementary level and in reading/math intervention classes at the middle school will receive high-quality intervention from instructors who are provided with relevant	RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) K-5 - $368,725 6-8 - $269,599 LCFF - $103,108 LCFF Supplemental - $368,108 Other State - $95,781 Federal - $71,327 $638,324	RAMP instructional support & Middle School intervention teacher total compensation (salaries, health and welfare, and benefits) K-5 - $387,552 6-8 - $276,927 LCFF - $119,639 LCFF Supplemental - $350,805 Other State - $154,518 Federal - $39,517 $664,479

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
professional development opportunities, use research-based intervention materials in their programs, and integrate best instructional practices, as measured by student growth towards reading/math benchmarks and grade level expectations.		

Instructional Technology
 	
Action 6) Technology is used to enhance instruction through thoughtful and appropriate integration in the curriculum.
 	
Action 6.1) Professional Development & Blended Learning Experiences
We will provide teachers with professional development opportunities in technology to enhance instruction. Students will be offered innovative blended learning experiences with teachers' skilled integration of instructional technologies, as measured by students' development of 21st century skills (i.e. creativity, collaboration, communication and critical thinking).
	Certificated staff total compensation
	
	*Instructional Technology Coach total compensation included in certificated teachers staffing
	
	Staff costs reflected in Goal 1 Action 1
	  LCFF, Other State, Federal, and Local
		Certificated staff total compensation
		
		*Instructional Technology Coach total compensation included in certificated teachers staffing
		
		Staff costs reflected in Goal 1 Action 1
		  LCFF, Other State, Federal, and Local

Global Studies
Action 7) Students will participate in learning opportunities that foster global mindedness and turn knowledge into action.
 	
Action 7.1) Student Global Learning Experiences
Students will have opportunities to participate in trans-disciplinary learning experiences that include perspective taking, investigating the world, communicating effectively, and taking action/engaging in service learning projects, as evidenced by teacher use of a global studies framework as a guide for developing curriculum and instruction.
 	
Action 7.2) World Language Instruction
Students will have opportunities for world language instruction/exposure in middle school in kindergarten and first grade at the elementary level in 2019-2020, as measured by student schedules.
 	
Action 7.3) Inquiry- and Project-Based Learning
	Certificated staff total compensation
	• Actions 7.1-7.3
	
	*Global Studies Teacher on Special Assignment total compensation included in certificated teachers staffing
	
	Staff costs reflected in Goal 1 Action 1
	
	  LCFF, Other State, Federal, and Local
		Certificated staff total compensation
		• Actions 7.1-7.3
		
		*Global Studies Teacher on Special Assignment total compensation included in certificated teachers staffing
		
		Staff costs reflected in Goal 1 Action 1
		
		  LCFF, Other State, Federal, and Local

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
We will provide students with opportunities to participate in inquiry-based instruction and project-based learning that has relevant, real-world applications, as evidenced by student work and classroom visits.		
Parent and Family Engagement Action 8) We will maintain high levels of parent/family engagement in our school communities, where all parents are informed, welcomed, and have opportunities to be involved in their child's education. Action 8.1) Communication We will provide regular, two-way communication with our school communities through a variety of tools and platforms, which are updated with current, relevant information, as evidenced by websites, newsletters, surveys, public and committee meetings, and other communication vehicles. Action 8.2) Parent Involvement We will continue to have active parental involvement at all of our schools to promote student learning and success, as evidenced by parent participation representative of all student groups in school activities, including school events, parent meetings (e.g. PTA meetings, School Site Council meetings, Board meetings, DELAC meetings, site and district committees), and parent education opportunities. Parent Equity Committee We will continue our Parent Equity Committee next year to help engage a broader spectrum of parents and to support our equity work.	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) • Actions 8.1-8.2 LCFF - $17,252,671 Other State - $6,530,389 Federal - $787,042 Other Local - $14,663,809 LCFF, Other State, Federal, and Local $39,233,911	All certificated and classified staff total compensation (salaries, health and welfare, and benefits) • Actions 8.1-8.2 LCFF - $16,495,590 Other State - $6,646,040 Federal - $658,102 Other Local - $15,095,676 LCFF, Other State, Federal, and Local $38,895,408
English Language Development Action 9) We will continue to build our English Language Development (ELD) program, which provides Integrated ELD instruction, augmented by Designated ELD services, to our English Learners. Action 9.1) ELD Teaching Practices & Training	Certificated and instructional support total compensation (salaries, health and welfare, and benefits) - Actions 9.1-9.3 LCFF - $177,563 LCFF Supplemental - $15,819	Certificated and instructional support total compensation (salaries, health and welfare, and benefits) - Actions 9.1-9.3 LCFF - $176,282 LCFF Supplemental - $15,422

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

ELD staff will use high-quality ELD curricular materials, be provided with relevant professional development opportunities, and implement research-based strategies in order to best serve English Learners.
 	
Action 9.2) Communication with EL Families
 	
We will continue to strengthen parent involvement and communication with parents of English Learners, as evidenced by different modes of communication and development of an ELD page on the district website.
 	
Action 9.3) Monitoring EL Student Progress
 	
We will monitor EL student progress with language acquisition through annual administration of the English Language Proficiency Assessment in CA (ELPAC) and other language/reading assessments each trimester.
	Other State - $0
	Federal (Title III) - $7,844
	  LCFF $201,226
	
	Certificated staff total compensation
	
	Staff costs reflected in Goal 1 Action 1
	  LCFF, Other State, Federal, and Local
		Other State - $0
		Federal - $4,260
		Federal (Title III) - $13,178
		  LCFF, Other State, Federal, and Title III $209,142
		
		Certificated staff total compensation
		
		Staff costs reflected in Goal 1 Action 1
		  LCFF, Other State, Federal, and Local

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the funds budgeted for actions/services were implemented with the exception of one or two RAMP (Reading and Math Intervention Teachers). The 19/20 school year program was delivered as designed August through March and then everyone had to pivot to support remote learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The supports provided in Goal 1 of the LCAP helped to increase opportunities for intervention and counseling support for students. In addition the broad course of study offered enrichment opportunities to students in order to enhance the entire instructional program. Some of the challenges in implementing these were directly related to the Covid-19 pandemic and the closing of schools. Transitioning to on-line learning entailed a substantial learning curve for educators and students alike. The priority became making sure instruction could happen successfully in this new environment. Many of the previous goals were put on hold to adjust to the new climate.

Goal 2

Supported Staff

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)
Local Priorities:	Mill Valley School District Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) Basic - Appropriately credentialed and assigned teachers **19-20** Appropriately Credentialed and Assigned Teachers We will to continue to analyze total compensation of all staff, including salary, health and welfare benefits, step, and column (salary advancement). We will negotiate with the goal of approving settlements that maintain all units of staff in the top quartile in the total compensation of comparable districts. A report of total compensation comparisons will be produced as needed for the purpose of bridging possible gaps in moving towards the top quartile. We will continue to ensure all teachers and staff are appropriately credentialed and assigned.	We have been able to maintain this goal in the area of total compensation to staff. We have hired highly qualified staff with the appropriate certifications and credentials ot fill our vacancies and maintain our spot int he top quartile of comparable districts.

Expected	Actual
Baseline 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. (17-18 LCAP: Goal 3) All teachers and staff are appropriately credentialed and assigned.	
Metric/Indicator 1) Basic - Every student has access to standards-aligned instructional materials **19-20** Standards-Based Instructional Materials We will ensure that all teachers and students have access to curricula aligned with Common Core State Standards in language arts and math, and standards-aligned instructional materials for all other content areas, as measured by teacher report on inventory of materials. **Baseline** Standards-Based Instructional Materials All teachers have access to instructional resources based on Common Core State Standards (CCSS). Teachers also used other teacher-generated materials based upon CCSS. Teachers of all other subject areas have the curricular materials, supplemental resources, and supplies needed to provide a robust academic program to their students. (17-18 LCAP: Goal 3)	We continue to adopt and use curriculum that is standards based. All teachers have been provided with appropriate curriculum for the grade level and subject matter that they teach.
Metric/Indicator	Professional development has continued around equity, data and assessment, as well as instructional strategies (specifically with

Expected	Actual
2) Implementation of State Standards - Implementation of the academic content and performance standards **19-20** Professional Development We will consult with staff to plan high quality site-based and district-wide professional development. We will promote staff health and wellness during district-wide professional development by providing the opportunity for mindfulness training and support in classrooms district-wide. Staff feedback on wellness and training opportunities, district-developed professional development, grade level/department, and collaboration offered to staff will be collected on an annual basis through focus groups, surveys, or other means. The results will reflect evidence of the professional development being implemented in classroom practices, which will be observed through classroom visits, Learning Walks, student work, and engagement. **Baseline** Professional Development 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. (17-18 LCAP: Goal 3)	the use of technology). In addition wellness supports are available to all staff throught he district's insurance provider. Staff may obtain support for personal, work related or other mental health and wellness needs.
Metric/Indicator 2) Implementation of State Standards - Implementation of the academic content and performance standards	Due to Covid, classroom visits has looked very different. Administrators have visited virtual classrooms and provided support, but given the sudden and different way of teaching, learning walks and lesson studies were not conducted.

Expected	Actual
19-20 Classroom Visits, Feedback, and Innovation We will prioritize classroom visits by administrators followed by constructive and supportive feedback to visited teachers. We will continue to implement structured classroom visitations, such as Learning Walks and lesson studies, at each site to highlight innovative or best teaching practices. Strategic Planning grants and Kiddo! Teacher Innovation grants will offer opportunities for teachers to explore new innovative, creative teaching practices. **Baseline** Classroom Visits, Feedback, and Innovation Formal and informal classroom visits by administrators took place throughout the year. All of the elementary schools conducted at least one internal Learning Walk. This was an effective way to highlight innovative or best teaching practices as well as build staff morale. (New Outcome)	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Compensation, PD, Innovation & Feedback Action 1) We will provide strong support to staff through excellent compensation, extensive professional development, encouragement for innovation, and relevant feedback. Action 1.1) Top Quartile for Total Compensation	Certificated and classified staff total compensation (salaries, health and welfare, and benefits) • Actions 1.1-1.6 Staff costs reflected in Goal 1 Action 8	Certificated and classified staff total compensation (salaries, health and welfare, and benefits) • Actions 1.1-1.6 Staff costs reflected in Goal 1 Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
We will target staff total compensation (salary, health and welfare, and benefits) in top quartile of comparable districts, as evidenced by total compensation comparisons produced as needed for the purpose of bridging possible gaps in moving towards the top quartile. Action 1.2) Promoting Staff Wellness We will implement a staff wellness plan that includes mindfulness training and support, community and morale building, and other opportunities that support staff health and wellness, as evidenced by staff feedback gathered through focus groups, surveys, or other means. Action 1.3) Professional Development We will provide high-quality professional development that increases the staff's capacity to collaborate, design, and implement innovative curriculum. We will consult with staff input when planning professional development. Compensation, PD, Innovation & Feedback Action 1.4) Supporting Pursuits of Innovation We will support teachers in their pursuits of innovation in the classroom, as measured by implementation of innovative practices during classroom visits and Learning Walks, along with teachers making use of district-provided opportunities for training, collaboration, and grants. Action 1.5) Classroom Visits & Feedback Site and district administrators will help all staff reach their potential by prioritizing formal and informal classroom visits followed by constructive and supportive feedback, as measured by classroom visits.	LCFF, Other State, Federal, and Local $38,671,478 Conferences and travel, substitutes, and consultants - Action 1.3 LCFF $200,000	LCFF, Other State, Federal, and Local $38,895,408 Conferences and travel, substitutes, and consultants - Action 1.3 LCFF - $49,191 Federal - $49,855 LCFF, Other State and Federal $99,046

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not used for conferences, travel and substitutes due to Covid-19 we reallocated to provide support for transitioning to Distance Learning. Supports included training on online resources, as well as the procurement of learning management platforms in order to improve the services provided to students during distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Mill Valley School District was successfully able to maintain their staffing and access to standards based curriculum, even during the Covid-19 pandemic and stay at home order. Some of the challenges were conducting virtual classroom visits, and continuing to provide professional development in an on-line environment. Mill Valley School District did need to pivot in order to provide services and supports that were relevant to educating during a pandemic.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-person reopening protocols and procedures require the following items at an increased cost to the MVSD as a result of the impact of COVID-19, including Essential Protective Equipment (EPE)	$212,870	$246,959	No
iReady K-8 Program and Distance Learning Curriculum; Additional staffing and assessment; Private School Allocation ($35,101)	$328,160	$203,471	No
Rethinking Schools Task Force Safety Walkthroughs and Support	$6,740	$6,740	No
Staff Professional Development	$105,300	$147,791	No
Technology devices for students	$183,776	$283,776	No
Laptops for staff	$151,734	$151,734	No
Connectivity, including hotspots and improved technology infrastructure	$207,845	$155,954	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Some of the curriculum costs came in under and we found that we needed additional student iPads as well as air purifiers and desks to set up for the return to in-person learning. We were able to move some funds around to support the additional technology, and health and safety needs.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The 2020-2021 school year has had its share of ups and downs, but one of the biggest achievements Mill Valley was able to do was open for in-person instruction starting November 30, 2020. In planning for a reopening there were a number of challenges, Mill Valley initially planned on reopening in October, but there was a lot of planning that needed to go into creating a distance learning option for families. We had to survey parents and get accurate numbers for students who would be returning for in-person instruction and those who would continue in the distance learning. Approximately 80% of the K-5 students and 90% of the 6-8 students chose in-person. This left a number of students who would need a distance learning option. Developing these programs involved a number of class changes, as well as the hiring of Long Term Substitute teachers which were in high demand and limited supply. The return to in-person instruction had to be postponed until November, to ensure all of the proper steps were taken to support the transition. Once schools were open for in-person instruction we were successfully able to remain open, through the winter holidays and beyond. Over the past 5 months, we have watched as our students have integrated back into school life, making sure they adhere to the new structures and mitigation plans. As the State began to move out of the highest infection rate, and vaccinations became available, we immediately began taking steps towards a full (non-hybrid) reopening. Fortunately, we were able to successfully offer the vaccine to all of our staff members allowing us to transition to full time schooling starting April 12th 2021. Mill Valley is proud to be one of the first district's in California to open in full.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
iReady K-8 Program and Distance Learning Curriculum; Additional staffing and assessment	See Actions for In-Person Instruction		No
Staff Professional Development	See Actions for In-Person Instruction		No
Technology devices for students	See Actions for In-Person Instruction		No
Laptops for staff	See Actions for In-Person Instruction		No
Connectivity, including hotspots and improved technology infrastructure	See Actions for In-Person Instruction		No
Transition from Distance Learning	$24,300	$24,300	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There were no substantive differences.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Distance Learning came in two different forms in Mill Valley. At the start of the school year, all students were in Distance Learning to begin the school year. Through careful development of Master Schedules we were able to implement programs that allowed for extensive live daily instruction from our students at home. Some of the difficulties with distance learning, surrounded the use of technology. We purchased a number of programs and platforms in order to enhance the student's learning experience. To support students and families, we created a technology ticket system that they could access from home to get additional support. Once the majority of our students moved to hybrid instruction, we had to switch to a different form of distance learning for the students who chose to remain virtual. We secured a curriculum to allow middle school students to continue in distance learning with appropriate

standards based instructional courses. One of the struggles with our K-5 students was that we had to change class rosters and move students in order to have courses for the distance learning students. Having a schedule and teacher change in the middle of the year was not ideal, but our students persevered and we were successfully able to provide both hybrid and distance learning starting November 30, 2020.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Staff Professional Development	See Actions for In-Person Instruction		No
CIA (Curriculum, Instruction and Assessment Working Group)	$5,000	$5,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

There were no substantive differences.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Mill Valley School District successfully implemented an assessment calendar with multiple modes of assessment in order to monitor student progress and address their needs. The i-Ready assessment system was given 3 times throughout the year, and a personalized lesson plan was created for each student based on their results. Identified students received additional intervention support through RAMP and at the middle school, targeted students were brought in in cohorts to work at school during the exclusively distance learning time frames. These progress monitoring measures have allowed us to reach out to the students who most need it and support them to get back on track. Additionally, we will be using this data to offer summer school for students.

Some of the challenges with identifying pupil learning loss has come with the environment in which assessments were taken. Given that teachers had little control over when and where students were assessed, getting authentic and accurate data was sometimes difficult. It was important to use multiple measures because some students were receiving extra help at home, while others were not putting in a lot of effort and therefore were unable to show truly where they were. Still, we pushed forward utilizing classwork and participation as well as i-Ready data, F & P data and other local assessments to identify student needs.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Social emotional and mental health have been a focal point during this year. We know that students often need support in these formative years, but when coupled with the pandemic and the loss of the daily connection to school, peers and adults, we knew we would need to do even more. This year our counselors have been the point people reaching out to students and families and offering support. In addition we have implemented the Toolbox program for social emotional learning in our elementary schools. As we have returned to full time in person instruction, the middle school counselors have been working on social emotional lessons that can be embedded into the school day. Although progress has been made in these areas we know that mental health and social emotional learning will remain a high priority in the school years to come. We understand that having a healthy mental health takes continued work and we are building additional supports into our planning for the next school year and beyond.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

This year we relied heavily on our communication system called Parent Square. Through weekly emails, increased stakeholder engagement meetings, and parent training on Zoom we were able to communicate with our community throughout the school year. For parents who were unable to attend meetings and provide feedback, we provided online opportunities for parents to comment through various surveys and forms. Additionally, we were able to use Parent Square to get commitment information for each student with regard to which program they would like to attend (hybrid or extended distance learning). When we returned to partial in-person school, we were able to do daily health screenings through parent square with approximately 95% completion. As for student engagement, we have sent out surveys to students and held student focus groups. However, it is difficult to get a good cross section of students together for input, and with cohort mixing being largely prohibited, there were a lot of barriers to meeting with students in manners other than Zoom. It is an area where we are continuing to focus our efforts.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Throughout the school year we were able to provide weekly boxes of lunches for students through our Choice Lunch program. Some of the challenges that we experienced were in storing the food for when the families arrived and ensuring that our students and families were aware of the lunches and how to receive them. Choices in the lunches were more limited than in years past due to Covid restrictions. We have been successfully able to provide our students with nutritious school lunches throughout the year and are currently back to providing lunches to students in person during the school day. We have definitely had to be strategic in designing the lunch periods and providing as much separation as possible, but now the lunch process is running smoothly.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A	N/A	

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Reflecting on the challenges and successes of this past school year, we have focused our LCAP work on continuing to make progress in the areas of social-emotional health, learning loss and intervention and improved communication with families and students. These areas hold key spots in our LCAP goals and actions. We will be continuing our work with data and assessment and continuing to strengthen our focus on the whole student in our work. While looking for more opportunities to engage students and families in a variety of meaningful ways, while consistently being transparent through our communications.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continue to be addressed through our LCAP goals. One way is the continued and expanded use of data and assessment in order to identify students, areas of need, and appropriately monitor their progress. Additionally, the expansion of RAMP support for the increased number of students who will need the strategic intervention. Professional Development will be focused on using data and assessment as well as specific instructional practices to increase academic success with our targeted students. Knowing that learning loss cannot be addressed without also addressing some of the conditions that hinder academic success, we will be pairing these efforts with a more robust social/emotional health program district wide, in order to focus on the whole child.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection of the 2019-2020 LCAP and the Learning Continuity and Attendance Plan highlighted areas of need around learning loss mitigation and social emotional needs. It also showed that although Mill Valley has a lot of anecdotal, and qualitative data on students and programs, there is less quantitative data to help inform decisions and evaluate outcomes. Based on these evaluations, the 2021-2023 LCAP for Mill Valley School District, focused on providing ways to look at data through quantitative and qualitative measures, in order to assess the whole child. Additionally, the 2021-2023 LCAP provided action items around improving instructional outcomes for targeted students, and focusing on the social emotional needs for all students district wide. The analysis and reflection of previous plans helped set the foundation for the development of the 2021-2023 LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
  - Distance Learning Professional Development,
  - Staff Roles and Responsibilities, and
  - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	112,169,247.00	112,803,766.00
	638,324.00	664,479.00
LCFF	401,226.00	0.00
LCFF, Other State	100,000.00	94,338.00
LCFF, Other State and Federal	3,333,673.00	99,046.00
LCFF, Other State, Federal, and Local	107,696,024.00	111,736,761.00
LCFF, Other State, Federal, and Title III	0.00	209,142.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	112,169,247.00	112,803,766.00
	112,169,247.00	112,803,766.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	112,169,247.00	112,803,766.00
		638,324.00	664,479.00
	LCFF	401,226.00	0.00
	LCFF, Other State	100,000.00	94,338.00
	LCFF, Other State and Federal	3,333,673.00	99,046.00
	LCFF, Other State, Federal, and Local	107,696,024.00	111,736,761.00
	LCFF, Other State, Federal, and Title III	0.00	209,142.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	73,297,769.00	73,809,312.00
Goal 2	38,871,478.00	38,994,454.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,196,425.00	$1,196,425.00
Distance Learning Program	$24,300.00	$24,300.00
Pupil Learning Loss	$5,000.00	$5,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,225,725.00	$1,225,725.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,196,425.00	$1,196,425.00
Distance Learning Program	$24,300.00	$24,300.00
Pupil Learning Loss	$5,000.00	$5,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,225,725.00	$1,225,725.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mill Valley School District	Dr. Kimberly Berman Superintendent	kberman@mvschools.org 415-389-7700

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Our Setting:
The Mill Valley School District is located 8 miles north of San Francisco and the Golden Gate Bridge in Marin County, California. The district has five elementary schools and one middle school with an enrollment of nearly two thousand seven hundred students in grades K 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.

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

Standards-Based Teacher Developed Instruction:
In our district, we offer quality standards-based instruction in which teachers are able to creatively develop academic programs with higher-

level learning activities designed to develop the whole child. Teachers embed innovative teaching strategies in the service of grade level/content standards. They have access to high-quality resources, including technology tools, to most effectively do their work. These practices strengthen the caliber of teaching and the depth of learning that takes place in our classrooms.

Professional Development:
Our teachers are provided a well-developed, comprehensive, and differentiated professional development plan in which they have opportunities to learn from outside trainers, as well as share their expertise with each other. This plan also includes grade level/department collaboration, peer observations, classroom visits from administrators, regular collegial planning, and collaboration time. This emphasis on professional development builds capacity in the staff and gives teachers the opportunity to continually improve their practice.

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

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

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

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

Mill Valley School District Points of Pride:
Our Points of Pride reflect what we celebrate as achievements in our district.
- A balanced educational approach that emphasizes academic excellence, social-emotional growth, physical education, and the arts
- Engaged students who are well-prepared for lifelong learning and becoming global citizens
- High-quality staff shared decision-making through distributed leadership that values collaboration and diversity of opinion
- A dynamic place to work, with highly sought after positions, fairly negotiated union contracts, and opportunities for professional growth
- Widespread community support for public education in Mill Valley, as specifically demonstrated by approval of parcel taxes and bond measures

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

Our Students:
Here's a look at the demographics of our students (as noted on the CA Dashboard in Fall 2019):
Total student population - 2,948

Student Group Data
- English Learners - 119 students (4% of total population)
- Foster Youth - 1 student (<.1% of total population)
- Socially-economically disadvantaged students - 177 students (6% of total population)
- Students with disabilities - 321 students (10.9% of total population)

Race/Ethnicity Data
- African American - 15 students (.5% of total population)
- American Indian - 10 students (.3% of total population)
- Asian - 145 students (4.9% of total population)
- Filipino - 9 students (.3% of total population)
- Hispanic - 247 students (8.4% of total population)
- Two or More Races - 296 students (10% of total population)
- Pacific Islander - 5 students (.2% of total population)
- White - 2,219 students (75.3% of total population)

Reflections: Successes

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

Academic Achievement – 2019 CAASPP Results For English Language Arts (ELA)

When examining our 2019 CA Assessment for Student Performance and Progress (CAASPP) state testing scores for ELA on the CA School Dashboard, there are a number of positive take-aways that can be drawn from the analysis. It should be noted that due to low numbers of students in certain student groups that do meet the threshold of 11 students, these groups were not assigned a performance level/color on the CA Dashboard, and therefore, their results are not reflected in this summary: African American, American Indian, Filipino, and Pacific Islander students.

- Overall, all students collectively demonstrated high levels of achievement on the ELA Smarter Balanced Assessment by maintaining their very high performance.
- 84% of our third through eighth-grade students who took the test met or exceeded standards in ELA, which was a 1% decrease from the prior year.

Collectively, students overall and all of our student groups scored above grade level standards on the ELA CAASPP test, including:
- Asians students: 41.8 points above standard
- English Learners: 6.2 points above standard
- Hispanic students: 45.3 points above standard
- Socio-economically disadvantaged students: 16.1 points above standard
- Students with disabilities: 11.6 points above standard
- Students with two or more races: 79.2 points above standard
- White students: 74.13points above standard
- Collectively, students overall: 70.2 points above standard

Collectively, students overall and a number of student groups had an increase in their score on the ELA CAASPP test from the prior year, including:
- Socio-economically disadvantaged students: 3.1-point increase
- Students with disabilities: 6.5-point increase
- White students: .7-point increase
- Collectively, students overall: .3 point-increase

The exceptions were the following student groups, which saw slight declines:
- Asian students: 5.3-point decrease
- English Learners: 3.8-point decrease
- Hispanic students: 1.1-point decrease
- Students with two or more races: 1.2-point decrease

The following results reflect the percent of students in each student group who met or exceeded standards on the 2019 ELA CAASPP test:

- African American students: 82% met/exceeded standards
- Asian students: 66% met/exceeded standards
- English Learners: 31% met/exceeded standards
- Reclassified English Learners: 62% met/exceeded standards
- Hispanic students: 69% met/exceeded standards
- Students with two or more races: 87% met/exceeded standards
- White students: 86% met/exceeded standards
- Socio-economically disadvantaged students: 57% met/exceeded standards
- Students with disabilities: 61% met/exceeded standards

The following results reflect change in each student group who met or exceeded standards from 2018 to 2019 on ELA CAASPP test:
- African American students: +29% growth
- Asian students: -10% decline
- English Learners: +22% growth
- Reclassified English Learners: -13% decline
- Hispanic students: -5% decline
- Students with two or more races: -2% decline
- White students: -1% decline
- Socio-economically disadvantaged students: -6% decline
- Students with disabilities: +2% growth

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

Academic Achievement - 2019 CAASPP Results For Math
When reviewing our 2019 CAASPP state testing scores for Math on the CA School Dashboard, there are many positive results to be highlighted. Again, it should be noted that due to low numbers of students in certain student groups that do meet the threshold of 11 students, these groups were not assigned a performance level/color on the CA Dashboard, and therefore, their results are not reflected in this summary: African American, American Indian, Filipino, and Pacific Islander students.

- Overall, all students collectively demonstrated strong achievement on the Smarter Balanced Assessment in Math.
- 80% of our third through eighth-grade students who took the test met or exceeded standards in Math, which was a 1% increase from last year's scores.

All students overall and a number of our student groups scored above grade level standards on the CAASPP Math test, including:
- Asian students: 37.1 points above standard
- Hispanic students: 22.1 points above standard
- Students with two or more races: 70.6 points above standard

- White students: 59.1 points above standard
- Collectively, students overall: 55.6 points above standard

The student groups that scored below grade level standards on the CAASPP Math test include:
- Socio-economically disadvantaged students: 5.4 points below standard
- English Learners: 7.1 points below standard
- Students with disabilities: 3.9 points below standard

All students overall and a number of student groups had an increase in their score on the CAASPP Math test from the prior year, including:
- Asian students: 1-point increase
- English Learners: 7-point increase
- Hispanic students: 6-point increase
- Socio-economically disadvantaged students: .9-point increase
- Students with disabilities: 9.6-point increase
- Students with two or more races: 5.4-point increase
- Collectively, students overall: 1.4-point increase

The one student groups that saw a decline in their scores on the CAASPP Math test was White students, with .2-point decrease

The following results reflect the percent of students in each student group who met or exceeded standards on the 2019 Math CAASPP test:
- African American Students: 45% met/exceeded standards
- Asian students: 71% met/exceeded standards
- English Learners: 41% met/exceeded standards
- Reclassified English Learners: 64% met/exceeded standards
- Hispanic students: 65% met/exceeded standards
- Students with two or more races: 85% met/exceeded standards
- White students: 81% met/exceeded standards
- Socially-economically disadvantaged students: 54% met/exceeded standards
- Students with disabilities: 59% met/exceeded standards

The following results reflect change in each student group who met or exceeded standards from 2018 to 2019 on Math CAASPP test:
- African American students: -2% decline
- Asian students: +1% growth
- English Learners: +9% growth
- Reclassified English Learners: -4% decline
- Hispanic students: 0% growth
- Students with two or more races: +2% growth
- White students: -1% decline
- Socially-economically disadvantaged students: +2% growth
- Students with disabilities: +6% growth

The results we saw in our test scores on the Smarter Balanced Assessment in Math are an indicator of our students' solid content knowledge in math, strong problem solving and math reasoning skills, and their ability to clearly explain their thinking. We are proud of the academic growth experienced by many student groups, particularly those in protected student groups, which includes English Learners, socially-economically disadvantaged students, and students with disabilities.

English Learner Progress
We are proud of our English Language Development (ELD) program and its success with effectively serving our EL students. We offer a program that supports the variability in the needs of our EL students. We provide these students what they require to make steady progress with their acquisition of English and to experience success in their classrooms.

One way we accomplish this is by continuing to develop the skills and knowledge base of our ELD Specialists. We provide these teachers a multitude of opportunities to participate in professional development to build their repertoire of effective ELD instructional strategies, and ensure they have high-quality ELD materials and resources to integrate into their programs. These teachers also focus on closely monitoring the language proficiency and academic progress of their students through periodic formal and informal assessment, which allows for more targeted instruction based on assessment results.

Because of the cancellation of Summative ELPAC testing due to the COVID-19 pandemic, there will not be data to compare to the 2019 results. However, we have been able to measure progress with language acquisition by gathering information from multiple sources, which indicates our EL students continue to make steady progress with their language acquisition and reclassification as Fluent English Proficient (RFEP).

These are highlights from the 2019 CA School Dashboard related to English Learners:
- English Learners, which includes both reclassified EL students and EL students, scored 6.2 points above grade level standards and 7.1 points below grade level standards in Math on the 2019 Smarter Balanced Assessment.
- Reclassified English Learners demonstrated high levels of achievement on CAASPP testing by scoring 23.8 points above standard in ELA, and 7.8 points above standard in Math.
- Current English Learners did not have these strong results on CAASPP testing. They scored 47.9 points below standard in ELA, and 52.7 points below standard in Math.

In addition to using results on the CA Dashboard, we also referred to progress report grades, Fountas & Pinnell reading scores, and CAASPP results to determine EL student progress and for reclassification purposes.

We are proud that this high number of EL students have shown significant growth with their language proficiency and have been reclassified as Fluent English Proficient this school year. We attribute these successes in our ELD program to the targeted instruction from our ELD team, the hard work of our EL students and support of their families, and our district's focus on building the ELD program. While the results are positive and are trending well, we must maintain our focus on this student group, knowing that the acquisition of English takes a methodical, steady approach in order to ensure consistent progress is made. Further, we expect these results to vary from year to year depending on students entering our district. There is always going to be a need to intentionally support EL students.

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

Collectively, students overall and all student groups maintained or decreased their suspension rates from 2017-18 to 2018-19:
- Asian students: 0% increase
- English Learners: 0% increase
- Students with disabilities: 4.1% decrease
- Hispanic students: 1.1% decrease
- Socially-economically disadvantaged students: .4% decrease
- Students with two or more races: 1.2% decrease
- White students: 1.3% of 2,253 students: .6% decrease
- Collectively, students overall: .6 decrease

Another success is the significant drop in our district-wide suspension rate from 2018 (1.9%) to our rate for the current year, which is .8% (as of May 8, 2019). Our district saw an uptick in our suspension rate for the previous three years (.7% in 2015-16, 1% in 2016-17, and 1.9% in 2017-2018) so it is positive to see the rate start to decline so sharply for the current year.

At the middle school, there has also been a significant decrease in the number of suspensions given to students. Specifically, the middle school's suspension rate dropped from 2.7% in 2017-2018 to 2.1% in 2018-2019, which is a .6% decrease in the number of students receiving in-school or out-of-school suspensions.

We attribute these low suspension rates to the restorative practices that have been put into place at our schools as the overarching approach to address student disciplinary issues. We have been addressing student behavioral concerns in restorative, rather than punitive ways, and incorporating other restorative practices, such as circles, to build community and make stronger connections in our schools. These efforts have positively impacted the culture at our schools, with one of the key outcomes being a reduction in the number of suspensions given to students.

Reflections: Identified Need

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

Mill Valley School District needs to provide diverse, equitable and inclusive learning environments for all students to be successful. Foster Youth, English Learners and Low-Income Students are disproportionately scoring lower than their peers. This is a significant area of focus for the 2021-2023 LCAP. Targeted students shall be provided grade-level standard curriculum and additional supports to help close the achievement gap. This will be accomplished by following the action steps and goals identified int he plan.

LCAP Highlights

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

The Mill Valley School District LCAP for 2021-2023 was developed to align with the District Strategic Plan. The 4 goals represent work in the areas of student academic and social-emotional support, teacher and staff development, and training for meeting the diverse needs of students, parent and family engagement, and sound financial management and facility improvement. By aligning the Strategic Plan and the LCAP the Mill Valley School District has one succinct plan that supports the Mission and Vision.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder engagement was a major factor in developing the LCAP for the Mill Valley School District. The district held 4 Parent Advisory Committee (PAC) Meetings, 2 Student LCAP Input Meetings, and 3 Classified LCAP meetings. During the ICAE (Instruction, Curriculum, Assessment, and Equity) meetings, both certificated and classified staff were able to provide input on the evaluation of the previous LCAP and the improvements needed for the next LCAP. Throughout these meetings we were able to develop and change language in our goals and action steps to provide for a more succinct LCAP for 2021-2023. More information can be found here: https://www.mvschools.org/domain/577

A summary of the feedback provided by specific stakeholder groups.

A top priority that emerged from these stakeholder meetings was the need to focus on Equity and Inclusion, as well as Social-Emotional Learning for students. Parent and teacher groups both expressed a need to support students as they come out of a pandemic. Given the many changes and hardships they have faced over the past year and a half, it is important to provide them with safe spaces to talk and express themselves, as well as strategies and tools to respond to their feelings in healthy ways.

Our parent groups also expressed a desire to have a more cohesive program district wide. They expressed frustration with some of the ways that individual schools differed from one another in terms of how and what was being taught, with a particular focus on the inconsistency of elementary school report cards.

Our employee groups provided similar feedback with regard to continuity across the sites, but went further to express interest in harnessing the data that we collect throughout the year on our students, and being able to utilize that data year after year. Both Classified and Certificated employees shared that continuing to provide specific and targeted professional development for employees would help adults be more effective in their support of students throughout the district.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The LCAP as a whole was influenced by stakeholder input. In particular, Goal 1, Action 2 is dedicated to Social-Emotional Learning which was an identified priority area for both parents and staff alike. In this action item, the Mill Valley School District will be purchasing Social-Emotional Curriculum and training for students as part of a comprehensive approach to supporting the whole student. Additionally, Goal 2, Action 2 is dedicated to utilizing and housing data in order to support our students, by leveraging all of the different data points we have on them. In particular, this Action includes the purchase of a data and achievement system to allow staff to access information about their students year after year. Lastly, Goal 2, Action 1 incorporates training for staff members around inclusion, equity, and anti-racism. This goal was a direct result of feedback from staff indicating the need to do more work in this area.

Goals and Actions

Goal

Goal #	Description
1	Balanced Learners

An explanation of why the LEA has developed this goal.

The Balanced Learner Goal aligns with our District Strategic Plan as well as our Mission and Vision to create structures for students that allow them to grow as a person throughout their educational time in the Mill Valley School District. Each student will receive equitable, articulated, relevant, standards-based instruction and support that ensures high levels of personal and academic growth. Students learn in classrooms that foster relationships and social-emotional wellness; deepen critical thinking, inquiry, and global perspectives; and support their development as citizens and scholars. This leads to them being inquiring and contributing members to their own academic and social growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessments: Formative and Summative. Including but not limited to: F & P, i-Ready, and End-of unit assessments	80% overall are proficient F & P and i-Ready				95% proficient in proficient in CFAs and F & P, and i-Ready.
Utilization of Priority Standards	We are at the beginning stages of determining the District-Wide Priority Standards.				Every subject and grade level will have developed priority standards & aligned the report cards to these standards.
Developing of Common Formative Assessments in	No common formative assessments.				Common formative assessments will be used 100% district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reading, writing, math, and other subject areas.					wide in identified subject areas.
Student, staff, and family surveys of program implementation as well as ongoing data regarding the social-emotional health of our students. As well as the frequency and effectiveness of the social-emotional programs that are implemented.	Currently we have no quantitative baseline data for Social-Emotional Health. K-5 Counselors teach Toolbox lessons bi-weekly. K-8 Teachers utilize the Learner Profile language in their classrooms.				All students will have a skill set to identify and regulate their emotions, tools and strategies for executive functioning, and skills for advocacy, as identified in the survey data regarding social-emotional health.
Assessment data (including but not limited to: i-Ready growth & proficiency goals, F&P, ELPAC) for targeted student populations.	Baseline Data will be determined at the end of the 2020-2021 school year. Preliminary results indicated 4% of students have scored in the Tier 3 level for both Reading and Math District Wide. With another 30-40% in Tier 2.				80% of RAMP students will increase by one grade level. 80% of ELLs will increase one or more levels on ELPAC. 80% of Ramp and/or ELLs will be on-grade level in i-Ready.
ELPAC	In the 2018-2019 school year, 14.8% of English Learners scored at level 1 and 2 on the ELPAC. 31% scored at level 3 and 54% scored at level 4.				English Learners will continue to increase their scores on the ELPAC assessment. 90% of the students will score a 3 or 4 on the ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	In the 2018-2019 school year, MVSD students increased their overall CAASPP score performance in ELA 10.2 points and in math they increased by 7.8 points.				All students will continue to increase their score points, resulting in a 10 point increase in both ELA and Math.
Broad Course of Study - standardization of curriculum across all areas - and the participation of all student	The district is beginning to analyze the various curriculums in use throughout the school sites.				The district will have standardized common core curriculum in the core subject areas.
Master calendar and report cards	Master calendars are being developed to maximize time spent in intervention and growth.				Curriculum and Report Cards will be standardized and aligned with common core across grade levels.
All students have access to standards aligned material - text and virtual	100%				Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	High Levels of learning for All	Teachers collaborate weekly to prioritize standards and develop common formative assessments for each trimester to ensure all students meet or exceed standards.	$1,042,392.00	No

Action #	Title	Description	Total Funds	Contributing
2	Social Emotional Wellness (Executive Function, Emotional Regulation, etc.)	All staff will incorporate social emotional lessons, tools, and strategies into the weekly curriculum.	$1,038,269.00	No
3	Targeted Academic Support and English Language Development	All staff will differentiate classroom lessons to ensure Tier 1 interventions and integrated ELD. Based on assessments and identified student needs, targeted students will receive Tier 2 and Tier 3 interventions to close skill gaps.	$680,781.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Supported Staff

An explanation of why the LEA has developed this goal.

In alignment with our District Strategic Plan, we will provide consistent, ongoing professional growth opportunities to Mill Valley School District staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff development opportunities in addressing racism and inequity in the classroom as well as observational data that shows staff utilizing inclusion practices in their daily interactions with students.	Small group of staff attending ARI (Anti-Racism & Inclusion) monthly meetings. School site & PTAs have DEI (Diversity, Equity, and Inclusion Groups). Site & District Leaders completed year 1 modules with Facing History and Ourselves (FHHO).				All staff members will be trained in the areas of Anti-Racism, Equity, and Inclusion. These principles will be apparent in the classrooms and throughout the hallways. Additionally, engagement and participation in DEI Groups will increase by 75%.
The frequency of the utilization of the data and assessment system as well as provided trainings in analyzing and using	Currently, no training has been conducted around data analysis and there is no data system in place to house the information.				100% of staff will be trained in the data system and staff members will have monthly data chats and meetings focused

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
data effectively for student outcomes.					on student achievement and intervention.
Meeting frequency, notes, and developed instructional practices as a result of dedicated learning community time.	Currently there is no consistent meeting time for a PLC model. Departments and grade level teams do meet monthly for collaboration and planning.				All teachers in Mill Valley Middle School will implement high functioning learning communities to ensure high levels of learning for all students and systems of support for targeted students. All K-5 grade level teams and departments will be trained on how to refine academic systems and multi-tiered systems of support.
Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	95% of MVSD teachers are appropriately assigned.				100% of teachers will be appropriately assigned.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Anti-Racism, Equity and Inclusion	All staff will participate in four modules of training with Facing History Facing Ourselves and begin implementation of equitable school-wide practices.	$69,600.00	No

Action #	Title	Description	Total Funds	Contributing
2	Using data metrics to inform needs and set goals for substantial student outcomes.	Staff will be trained to analyze data effectively to support learning and SEL needs, on developing a collaborative culture, on guaranteed & viable curriculum, and a balanced system of assessments.	$43,513.00	Yes
3	Learning Communities	All staff will participate in learning communities to look at student academic and SEL data to develop targeted lessons and increase student achievement.		Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Communications & Parent/Family Engagement

An explanation of why the LEA has developed this goal.

Mill Valley School District recognizes the important of parent and family engagement in the overall success of students. In keeping in alignment with the Strategic Plan, Mill Valley School District will maintain positive student, staff, parent/guardian, and broader community support for our district and schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District and School Newsletter Open Rates.	Currently, the open rate ranges from 59%-72% with an average and median of 65% for the 2020-21 school year. The education industry average is 24.90%.				Increase open rate to a median of 75%.
Student participation and attendance rates to extra curricular events and activities.	Currently, thorough and consistent data has not been taken to track this type of engagement. A tracker is beginning to be developed.				Increase student participation rate on average, 15% from year 1 outcome levels.
Parent attendance at various district and school committees.	On average we have between 8-12 parents sit on a number of committees throughout the year.				Increase the number of parent participants by 75%. Improve the diversity of participants by 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Some parents sit on multiple committees.				
Suspension rates	In 2018 MVSD increased the student suspension rate by 3.9%				Decrease the MVSD suspension rate by 4%.
Expulsion rates	MVSD has not had any expulsions in the 2020-2021 school year.				Maintain expulsion rate.
Chronic Absenteeism	In 2018 MVSD had 4.1% chronic absenteeism rate.				Decrease chronic absenteeism rate by 2%.
Parent/Family Survey	MVSD consistently surveys parents for feedback about programs in MVSD.				Maintain parent/family survey rates while increasing specificity in the data.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Electronic Communication	Ensure regular two-way communication and proactively communicate (District to Home, School to Home, & Classroom to Home) by sharing information regularly and transparently.	$11,790.00	No
2	Student Activity Engagement	Ensure all families are aware of and students are engaged in school activities, programs, and support services.		No
3	Formation of Diversity, Equity, and	Provide multiple opportunities for parents and guardians to participate in committees, meetings, and trainings around Equity, Inclusion, and Diversity.		No

Action #	Title	Description	Total Funds	Contributing
	Inclusion groups and provide training			

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
4	Sound Finance & Infrastructure

An explanation of why the LEA has developed this goal.

Procure sustainable sources of operating and capital funding to achieve and support the district's strategic goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Project completion in the Facility Master Plan	Mill Valley School District has selected a company to complete the Master Plan.				Projects identified and prioritized in the Master Plan will be in progress.
Provide annual budget assumptions and maintain reserves as a community funded district	Provide budget revisions as needed which reflect current year and multiyear projections that support student learning with sustainable funding sources.				Ensure revenues, cash flow, and reserves levels can provide sustainable funding for student programs and staff total compensation
Maintain prudent levels of reserves for long-term financial solvency.	Routinely monitor the district reserve levels during the financial interim periods, budget development, and as there are material changes in				Ensure reserves provide the necessary cash flow for financial obligations, including pensions, economic uncertainty, and ongoing maintenance and facilities needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	revenues and expenditures				while maintaining Aaa ratings with S&P and Moody's.
Adjust services and instructional support commensurate with enrollment changes.	Align staff needs with enrollment decline.				Staffing ratios are reconciled for certificated and classified staff as it relates to declining student enrollment.
Based on the Facility Master Plan and bonding capacity, modernize, maintain, and reconstruct facilities based on educational specifications.	Currently MVSD is evaluating bonding capacity and procuring a facility master plan.				Obtain funding to modernize, maintain, and reconstruct district facilities to provide an optimal instructional learning environment.
Excellent Facility rating	Excellent on FIT				Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facility Master Plan	Provide safe, properly equipped, well-maintained, updated facilities and infrastructure that support our mission, strategic plan, and educational programs.	$124,000.00	No
2	Budget Development Planning	Ensure proactive fiscal planning strategies that provide long-term projections of key financial drivers and levers.		No
3	Bond Exploration	Issue bonds to modernize, maintain and reconstruct facilities based on educational specifications		No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
1.61%	379,191

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Goal 1 Action 1 (High Levels of Learning for All):

Goal 1 Action 2 (Social-Emotional Wellness): To provide students with social and emotional systems of supports that lead to improved academic success. These services are principally directed and are an effective use of funds, targeting our Low-Income, English Learner and Foster Students in meeting goals through counseling services for students who need additional social-emotional, behavioral, and academic learning supports.

Goal 2 Action 1 (Anti-Racism, Equity and Inclusion): Low-Income, English Learner and Foster Students benefit when anti-racism, equity and inclusion are at the forefront of everyone's mind. These students will learn in environments that are more equitable and therefore eliminate one block to achievement.

Goal 2 Action 3 (Learning Communities): To provide educators and district staff with Learning Communities training that promotes a cohesive understanding and supportive systems in conducting day-to-day practice to achieve academic and instructional success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner and Foster Students and their achievement.

Goal 3 Action 1 (Electronic Communication): To provide and maintain systems of communication that meet the needs of the school, parents, students, and the community. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students in meeting the district's goals through the continuous improvement in systems of communication with the district, community, and stakeholders.

Goal 3 Action 2 (Student Engagement): To provide students with engaging and meaningful activities that drive students to be more involved and engaged in their academic success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students through providing opportunities for students to participate in activities.

Goal 3 Action 3 (DEI Groups): To develop and foster relationships with parents that lead to active and meaningful engagement supporting student academic success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students through providing opportunities for families to be engaged with schools.

Goal 4 Action 1 (Facilities Master Plan): All students learn better when he environment is safe, welcoming and conducive to student success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students through providing safe environments for learning.

Goal 4 Action 2 (Budget Development): All students learn better when he environment is safe, welcoming and conducive to student success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students through providing safe environments for learning.

Goal 4 Action 3 (Bond Development): All students learn better when he environment is safe, welcoming and conducive to student success. These services are principally directed and are an effective use of funds, targeting Low-Income, English Learner, Foster and all students through providing safe environments for learning.

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

Services for Foster Youth, English Learners and Low-Income students are being increased through targeted intervention support. Students will receive additional targeted support through intervention provided by teachers on special assignment and RAMP intervention instructors. These additional intervention times with target gaps in reading and math for students, utilizing specific strategies and curriculum to close the achievement gap.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$875,001.00	$1,321,363.00	$707,233.00	$106,748.00	$3,010,345.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,681,802.00	$328,543.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	High Levels of learning for All		$1,042,392.00			$1,042,392.00
1	2	All	Social Emotional Wellness (Executive Function, Emotional Regulation, etc.)	$191,626.00	$79,640.00	$707,233.00	$59,770.00	$1,038,269.00
1	3	English Learners	Targeted Academic Support and English Language Development	$504,072.00	$129,731.00		$46,978.00	$680,781.00
2	1	All	Anti-Racism, Equity and Inclusion		$69,600.00			$69,600.00
2	2	English Learners Foster Youth Low Income	Using data metrics to inform needs and set goals for substantial student outcomes.	$43,513.00				$43,513.00
2	3	English Learners Foster Youth Low Income	Learning Communities					
3	1	All	Electronic Communication	$11,790.00				$11,790.00
3	2	All	Student Activity Engagement					
3	3	All	Formation of Diversity, Equity, and Inclusion groups and provide training					
4	1	All	Facility Master Plan	$124,000.00				$124,000.00
4	2	All	Budget Development Planning					
4	3	All	Bond Exploration					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$547,585.00	$724,294.00
LEA-wide Total:	$547,585.00	$724,294.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**3**	Targeted Academic Support and English Language Development	LEA-wide	English Learners		$504,072.00	$680,781.00
2	**2**	Using data metrics to inform needs and set goals for substantial student outcomes.	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,513.00	$43,513.00
2	**3**	Learning Communities	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

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

Requirements and Instructions
This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.