



# LCAP Supplement and Mid-Year Updates Board Report

## January 27, 2022

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## OVERVIEW

### Background Information:

This year, there is a one-time requirement from the state for:

- a **Supplement to the LCAP** (“Supplement to the Annual Update to the 2021-22 LCAP”), focused on additional state and federal funding sources that were made available after the submission of the LCAP in the spring. The Supplement is to be presented at mid-year (now) and in the spring it will be voted on/approved by the board and submitted to the state along with the “regular” LCAP. The supplement is a separate document in the board packet.
- a presentation to the board of a **mid-year update** on available mid-year outcome, implementation (action), and expenditure data related to the 2021-22 LCAP (the LCAP that was submitted in June 2021). The mid-year update is to be an informational presentation to the governing board, and is not an item that needs to be voted on, nor is it formally submitted to the state.

In the board presentation, school leaders will present successes and challenges related to the 8 goals in our current LCAP. In the appendix, you can see more detailed data about each of the measurable outcomes (if there is mid-year data available) as well as a summary of each of the actions we proposed in our LCAP, and whether it is complete, on track, or in need of support or adjustment, and the related expenditures. At the end, there are updates related to the Budget Overview for Parents.

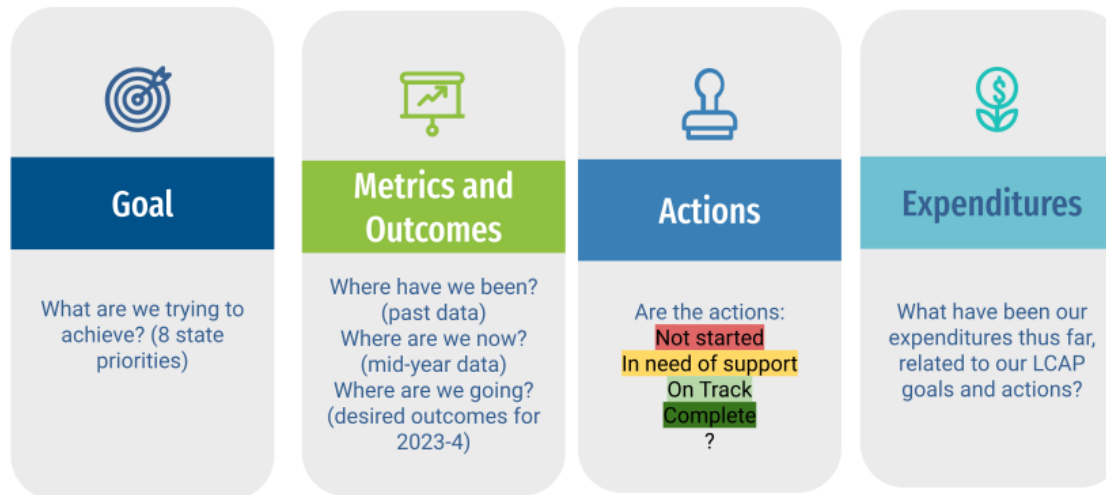
After presenting our successes and challenges, we will be asking you, the board, for input in order to help inform the creation of our 2022-23 LCAP (which will be the second year in the three-year LCAP cycle).

### Guiding Questions

- Based on these updates, what should we stop, start, or continue this year, to build on our successes and/or respond to identified needs and challenges?
- Based on these updates, what revisions should we make (to goals, metrics, desired outcomes, or actions) in the next (2022-23) LCAP, in order to build on our successes and/or respond to identified needs and challenges?

## Mid-Year Updates

(see appendix for details/tables)



## Summary of Key Trends

	Successes	Challenges
<p><b><u>Goal 1 (Basic Conditions)</u></b>                      The degree to which teachers are appropriately assigned and fully credentialed, and every pupil has sufficient access to standards-aligned instructional materials, and school facilities are maintained in good repair</p>	<ul style="list-style-type: none"> <li>❖ Making Waves Academy dedicated resources to expand our internal substitute teacher pool from two teachers during AY20/21 to eleven teachers by the second semester of AY21/22.</li> <li>❖ MWA continues to invest in creating and supporting pathways for inspiring teachers to earn and clear their teaching credential through our teacher residency partnership with Alder and teacher induction program through the Contra Costa Office of Education.</li> <li>❖ Curriculum at Making Waves is standards-aligned and vetted biannually by our Curriculum Review Committee.</li> <li>❖ The facilities at MWA are world-class and in good repair.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Making Waves Academy is not immune to the impacts of the national shortage of teachers. This year began with 12 teacher vacancies and key leaders serving as long-term and sporadic substitutes.</li> </ul>
<p><b><u>Goal 2 (State Standards)</u></b>                      Implementation of Common Core State Standards, including how English Learner students will be enabled to gain academic content knowledge and English language proficiency</p>	<ul style="list-style-type: none"> <li>❖ The coherence of our ELD program continues based on the contingency planning and support of our Director of Academic Support Services.</li> <li>❖ Teacher leaders continue to review and recommend curriculum in alignment with the anticipated expansion of course offerings in the upper school.</li> </ul>	<ul style="list-style-type: none"> <li>❖ The vacancy of our ELD Coordinator position has led to a decreased cadence of professional development and classroom observations.</li> <li>❖ Limited ability to observe instruction and provide real-time and targeted support, particularly for new teachers, due to academic leaders beginning the school year in the classroom as substitutes.</li> <li>❖ Planned external professional development opportunities (RTI@Work, and Unbound Ed)</li> </ul>

	Successes	Challenges
		<p>delayed, and unable to implement S1 instructional rounds due to staffing shortages</p> <ul style="list-style-type: none"> <li>❖ Student and faculty Covid quarantines continue to directly impact the coherence of instruction.</li> <li>❖ Delayed pilot of upper school math curriculum</li> </ul>
<p><b><u>Goal 3 (Parent Involvement/Engagement)</u></b> Parental involvement, including efforts to seek parent input for making decisions for schools, and how the school will promote parent participation</p>	<ul style="list-style-type: none"> <li>❖ Fidelity to parent engagement calendar.</li> <li>❖ Parent surveys and open sessions for input and engagement</li> <li>❖ Continuity of School Site Council and parent advisory committees</li> </ul>	<ul style="list-style-type: none"> <li>❖ Orienting parents to charter model and MWA culture</li> <li>❖ Diversity, equity, inclusion and peer-parent conflicts</li> <li>❖ Heightened parental requests for supports with parenting throughout the pandemic</li> <li>❖ Challenges related to parent attendance, volunteerism, and parent engagement in remote context</li> </ul>
<p><b><u>Goal 4 (Student Achievement)</u></b> Pupil achievement, as measured by: CAASPP (SBAC); California School Dashboard; pupil completion of UC/CSU required courses; EL progress on ELPAC and reclassification rate; AP Exam results; college preparedness (EAP).</p>	<ul style="list-style-type: none"> <li>❖ Upper school students are still receiving individualized graduation plans that track and monitor their progress towards graduation and post-secondary planning</li> <li>❖ Making Waves Academy exceeded its retention goals, with 96% of 8th graders in the 2020-21 school year matriculating to the upper school and 96% of upper school students also maintaining enrollment or successfully completing high school</li> </ul>	<ul style="list-style-type: none"> <li>❖ While the EL Coordinator role remains vacant, special focus will center on fidelity monitoring through classroom observations</li> <li>❖ English proficiency rates and AP pass rates are lower than previous years</li> </ul>

	Successes	Challenges
<p><b><u>Goal 5 (Student Engagement)</u></b> School attendance rates, chronic absenteeism; drop-out rates; graduation Rates</p>	<ul style="list-style-type: none"> <li>❖ Multiple points of outreach to non-communicative students and students with high absenteeism from teachers, social workers, and deans</li> <li>❖ Fidelity to data collection and review</li> <li>❖ Our school’s four-year cohort graduation rate (88.5%) in 2020-21 exceeded the rate of West Contra Costa County (84.1%) as well as the statewide rate (83.6%)</li> </ul>	<ul style="list-style-type: none"> <li>❖ Absence rates and chronic absenteeism have increased during the pandemic</li> <li>❖ Three semesters without an active SARB process means that there are chronically absent families who have not experienced accountability.</li> </ul>
<p><b><u>Goal 6 (School Climate)</u></b> Suspension and expulsion rates; surveys of pupils, parents, and teachers on sense of safety and school connectedness.</p>	<ul style="list-style-type: none"> <li>❖ With the addition of another social worker and student support services coordinator, the Social Work Department has been able to increase supports, with 238 students receiving services this year, totaling 833 contacts.</li> <li>❖ SEL content during the daily Advisory Period has provided important connection this year.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Vacancies (with holistic services, deans, etc.) have impacted the ability to support with some school climate work.</li> <li>❖ Students’ challenging transition back to on-campus learning has been reflected in behavior issues, including suspensions, low motivation, and increase in student absences</li> </ul>
<p><b><u>Goal 7 (Broad Course of Study)</u></b> Access to and enrollment in a broad course of study, including programs and services provided to EL, low-income, or foster youth students, and students with exceptional needs.</p>	<ul style="list-style-type: none"> <li>❖ The course offering is “guaranteed and viable,” allowing students to complete high school graduation requirements in a timely way.</li> </ul>	<ul style="list-style-type: none"> <li>❖ Amidst vacancies, there is still a desire to expand the course offering, especially in the areas of world languages and performing arts.</li> </ul>

	Successes	Challenges
<p><b><u>Goal 8 (Pupil Outcomes)</u></b> Pupil outcomes, if available, in the subject areas described in Goal 7, as applicable.</p>	<ul style="list-style-type: none"> <li>❖ Amidst the current teacher shortage, Making Waves Academy has maintained our traditional course offerings, utilizing APEX to optimize the coherence of instruction.</li> </ul>	<ul style="list-style-type: none"> <li>❖ CAASPP testing was impacted by distance learning and learning loss exacerbated by pandemic and resulted in lower scores.</li> </ul>

## Appendices (Tables)

1. Update on Outcome Data
2. Implementation and Expenditures Updates
3. Update to the Budget Overview for Parents

### Appendix 1: Update on Outcome Data

Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
<p><b><u>Goal 1 (Basic Conditions)</u></b>: The degree to which teachers are appropriately assigned (E.C. §44258.9) and fully credentialed, and every pupil has sufficient access to standards-aligned instructional materials (E.C. § 60119), and school facilities are maintained in good repair (E.C. §17002(d))</p>			

<b>Metric</b>	<b>Where we've been</b> <i>(Previous data)</i>	<b>Where we are now</b> <i>(Mid-year data, if available)</i>	<b>Where we are headed</b> <i>(Goals for 2023-24, set in our current LCAP)</i>
<b>Standards-aligned instructional materials in all subject areas</b>	Aligned curriculum in ELA, Science, Spanish, Health and Wellness, Art, Music.	During AY21/22: <ul style="list-style-type: none"> <li>● adopted a standards- aligned 6th-8th grade social studies curriculum</li> <li>● researching curriculum for 5th grade social studies and science</li> <li>● will request new Spanish and psychology curriculum during the spring Curriculum Review Committee (CRC) meeting.</li> <li>● pilot of a new US math curriculum recommended for AY22/23.</li> </ul>	Standards-aligned, culturally-responsive curriculum in all content areas.
<b>Human Resources has built out their process for supporting the credentialing status of teachers.</b>	In 20-21- 75% of teachers were fully credentialed and appropriately assigned	In 2021-22 (as of 1/10/22) 73% of teachers (45 out of 62) are fully credentialed and appropriately assigned; 3 others are fully credentialed, but inappropriately assigned (out of subject matter; on plans/working on securing appropriate authorization)	100% of teachers are appropriately assigned and making adequate progress towards their credential pathway.
<b>Schedule for routine maintenance of key structural, equipment, appliance, and operational elements of the facility</b>	Our systems and approach is being implemented.  2020-21 FIT inspection: All facilities systems good; Overall rating "exemplary."	The next FIT inspection will be in March 2022.	Buildings remain in good repair.

**Goal 2 (State Standards)**: Implementation of Common Core State Standards, including how English Learner students will be enabled to gain academic content knowledge and English language proficiency

Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
<p><b>ELD training and progress-monitoring</b></p>	<p>Money allotted in the budget is utilized for stated purposes for equipment, materials, and training.</p> <ul style="list-style-type: none"> <li>● 80% or more of the Professional Development plan is implemented.</li> <li>● 100% or more of the progress monitoring system for English Language Development is implemented.</li> </ul>	<p>100% of Semester 1 Professional Development plan was implemented with fidelity.</p>	<p>All staff are coached regularly on implementation of ELD professional development.</p>
<p><b><u>Goal 3 (Family Engagement)</u></b>: Parental involvement, including efforts to seek parent input for making decisions for schools, and how the school will promote parent participation.</p>			



<p><b>Attendance data to family meetings</b></p>	<p>"Good" family participation.</p> <p>2019-20 Planned parent calendar and parent attendance collection went on moratorium initially due to the onset of the pandemic, shifting focus to parent open sessions, Q&amp;A's, surveys, and workshops on wellness.</p> <p>2019-20 &amp; 2020-21 School Site Council parent Reps, and Parent Advisory Committee Leaders (ELAC, BAAPAC) participated at full capacity, despite the pandemic.</p> <p>2019-20 &amp; 2020-21 Parent Engagement feedback sessions were held for LCAP, SPSA, Title I, WASC, and the ELO Summer Grant.</p>	<p>In 2021-22: General Parent meetings were decreased from once per month, to once per quarter, not counting Back to school.</p> <p>10-15 % of our parent population participated in Saturday parent meetings August-Dec., and just over 35% of our parents attend the Jan '22 parent meeting</p> <p>On average 15-30% of our parents participate in surveys. 58% of our parents participated in the January '22 pulse check survey.</p> <p>Parent Wave Reps went on moratorium.</p> <p>SSC staff and parent rep elections have been held; Parent Advisory Committee Leaders (ELAC, BAAPAC) participate at full capacity via zoom.</p> <p>Parent Engagement input and feedback sessions have been or will be held for LCAP, Title I, ESSER grants, WASC, and the ELO grant.</p>	<p>"Strong" family participation; we hope to see increased participation in family engagement events, family participation, and parent leadership as the school begins to normalize from the pandemic and as parents become allowed back on to campus.</p>
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Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
<p><b>Goal 4 (Student Achievement):</b> Pupil achievement, as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> <li>(a) CA Assessment of Academic Progress and Performance (CAASPP) statewide assessment</li> <li>(b) The California School Dashboard</li> <li>(c) Percentage of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements, or career technical education</li> <li>(d) Percentage of ELs who make progress toward English language proficiency as measured by the English Language Proficiency Assessment for California (ELPAC)</li> <li>(e) EL reclassification rate</li> <li>(f) Percentage of pupils who have passed an AP exam with a score of 3 or higher</li> <li>(g) Percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness</li> </ul>			
<b>8th grade retention rates</b>	97% of 8th graders in the 2019-20 school year matriculated to the upper school	96% of 8th graders in the 2020-21 school year matriculated to the upper school (Wave 22).	90% or more 8th graders matriculate to Upper School
<b>Upper School retention rates</b>	98% retention rate in Upper School in 2019-20 (402 students; 7 transferred out)	96% Retention in Upper School in 2020-21 (410 students, 16 transferred out).	90% retention rates in Upper School
<b>Upper School graduation rates &amp; drop-out rates</b> (Dataquest)	2019-20 5-year cohort graduation rate: 98.6%  2019-20 4-year cohort graduation rate: 93.8%  2019-20 drop-out and non-completer rate (5-year adjusted cohort outcome): 1 student (1.2%)	2020-21 5-year Cohort Graduation Rate: 97.8%  2020-21 4-year Cohort Graduation Rate: 88.5%  2020-21 drop-out and non-completer rate (5-year outcome): 1 student (1.1%)	95% or higher graduation rate

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<b>Metric</b>	<b>Where we've been</b> <i>(Previous data)</i>	<b>Where we are now</b> <i>(Mid-year data, if available)</i>	<b>Where we are headed</b> <i>(Goals for 2023-24, set in our current LCAP)</i>
<b>English Proficiency rates</b>	55% of Wave 21 ELs reclassified by the end of 8th grade (2020)  13% of MWA English Learners (all grades) reclassified in 2019-20  9% of MWA English Learners (all grades) reclassified in 2020-21	36% of Wave 22 ELs reclassified by the end of 8th grade (2021)  7% of MWA English Learners (all grades) have been reclassified in 2021-22 (as of 12/17/21) and 14% are on track for possible reclassification later this year [scored 4 on ELPAC, and waiting on additional qualifying criteria]	80% reclassification rate by 8th grade
<b>AP pass rates</b> (% of students taking AP exams who passed with scores of 3 or higher)	45% passed AP in 2020	21% passed AP in 2021	80% to pass AP exams
<p><b>Goal 5 (Student Engagement):</b> Pupil engagement, as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> <li>(a) school attendance rates</li> <li>(b) chronic absenteeism rates</li> <li>(c) middle school dropout rates</li> <li>(d) high school dropout rates</li> <li>(e) high school graduation rates</li> </ul>			
<b>Attendance: ADA rates</b> (Schoolzilla)	91.8% ADA in 2020-21	87.9% ADA as of 12/16/21	Continued and increased metrics of: 97% ADA
<b>Attendance: Chronic absenteeism rates</b> (% who are absent more than 10% of school days)	7.8% chronically absent in 2018-219 school year (last year of full in-person instruction)  23.8% of students chronically absent in 2020-21 school year	52.1% of students chronically absent (absent >10% of school days thus far) in 21-22, as of 12/16/21	To be determined

Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
<b>SARB (School Attendance Review Board) process</b>	SARB process was on hold in 20-21 (alternate processes for reengagement during distance learning)	MWA will resume the SARB process in January 2022.	To be determined
<p><b>Goal 6 (School Climate):</b> School Climate, as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> <li>(a) Pupil suspension rates</li> <li>(b) Pupil expulsion rates</li> <li>(c) Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</li> </ul>			
<b>Social Worker dashboards</b>	80% or more of the plan is implemented as measured in the Social Worker Dashboard	Semester 1 Social Worker Dashboard data (8/16/21-11/30/21) <ul style="list-style-type: none"> <li>● 238 unique students seen</li> <li>● 833 Social Worker student contacts</li> <li>● 88-student caseload in (1:1 counseling and case management)</li> </ul>	Implement and better align a number of social emotional, Advisory, and classroom-based strategies, and faculty/staff trainings that can contribute to possibly curtailing and limiting the number of suspensions and expulsions.
<b>Professional Development calendar</b>	80% or more of the training and support plan is implemented as indicated by the Social Worker Dashboard	Professional Development on crisis intervention (Notice/Talk/Action protocol) completed in August PD.	
<b>Survey Data (School Climate or Healthy Kids Surveys)</b>	School Climate Survey data (local indicators reported in 2020-21): <ul style="list-style-type: none"> <li>● More than 60% of Wave Makers feel that MWA facilitates an environment where they feel safe, can</li> </ul>	Our School Climate Survey and the California Healthy Kids Survey (CHKS) will be administered in Semester 2.	Measure student and parent responses with respect to safety and connectedness with a goal of 80% or more of our students and parents feeling that MWA is safe, that they feel a strong connection to the mission, and that they feel seen and heard.

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Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
	be themselves, celebrated/praised, feel valued/important, and supported to address and resolve harm; <ul style="list-style-type: none"> <li>80% of Wave-makers Academy-wide agree or strongly agree that they "feel supported to be successful in school"</li> </ul>		
<b>Suspension Rates</b> (percent of students who were suspended for at least 1 day (cumulatively))	2019-20: 5.9%  2020-21 (distance learning): 0%	2021-22 Suspension rates as of 12/17/21: Middle School: 5.4% (36 students)  Upper School: 3.4% (16 students)  All grades: 4.6% (52 students)	To be determined
<b>Expulsion Rates</b>	2019-20: 0.2%  2020-21: 0%	2021-22 (Semester 1): 0%	To be determined
<b>Goal 7 (Broad Course of Study):</b> The extent to which pupils have access to, and are enrolled in, a broad course of study, including programs and services developed and provided to unduplicated students (classified as EL, FRPM-eligible, or foster youth; E.C. §42238.02) and students with exceptional needs. "Broad course of study" includes the following, as applicable: Grades 5-6: English, mathematics, social sciences, science, visual and performing arts, health, physical education, and other as prescribed by the governing board. (E.C. §51210) Grades 7-12: English, social sciences, foreign language(s), physical education, science, mathematics, visual and performing arts, applied arts, and career technical education. (E.C. §51220(a)-(i))			
<b>Master Schedule</b>	100% of students in 2019-2020	100% of middle school students and	100% of students are enrolled in

Metric	Where we've been <i>(Previous data)</i>	Where we are now <i>(Mid-year data, if available)</i>	Where we are headed <i>(Goals for 2023-24, set in our current LCAP)</i>
	were enrolled in courses required for UC/CSU admission (reported in 2020-21 SARC)	99.8% of upper school students' schedules are aligned with promotion and graduation requirements.  <i>(1 upper school student is enrolled at Seneca Center [non-Public School/NPS with alternate schedule].)</i>	courses at the middle school that meet the state criteria for "course access" and at the upper school (high school) that meet and/or exceed MWA graduation requirements (consistent with a-g requirements for UC/CSU eligibility) through offering a viable but varied set of differentiated courses.
<b>Goal 8 (Pupil Outcomes):</b> Pupil outcomes, if available, in the subject areas described above in Goal #7, as applicable.			
<b>CAASPP (SBAC) scores for English (% proficient)</b>  <b>GPA for English</b>	2018-19 ELA CAASPP: 50% proficient  2019-20 ELA: CAASPP canceled due to COVID	2020-21 ELA CAASPP: 39% proficient (58% in upper school; 36% in middle school)  2021-22 Semester 1 ELA GPAs: 2.63; 2.32 in middle school, 2.19 in upper school)	ENGLISH: 70% for the Middle School and 80% for the Upper School pass the SBAC and have GPAs above 2.7.
<b>CAASPP scores for Math</b>  <b>GPA for Math</b>	2018-19 Math CAASPP: 26% proficient  2019-20 Math: CAASPP canceled due to COVID	2020-21 Math CAASPP: 16% proficient (15% in upper school, and 16% in middle school)  2021-22 Semester 1 Math GPAs: 2.79 (2.93 in upper school; 2.7 in middle school)	MATH: 50% for the Middle School and 60% for the Upper School pass the SBAC and have GPAs above 2.7.
<b>CAASPP scores for Science</b>  <b>GPA for Science</b>	2018-19 Science CAST: 22%  2019-20 Science: CAST canceled due to COVID	2020-21 Science CAST: 20% proficient  2021-22 Semester 1 Science GPAs:	SCIENCE: 50% for the Middle School and 70% for the Upper School pass the SBAC and have GPAs above 2.5.

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<b>Metric</b>	<b>Where we've been</b> <i>(Previous data)</i>	<b>Where we are now</b> <i>(Mid-year data, if available)</i>	<b>Where we are headed</b> <i>(Goals for 2023-24, set in our current LCAP)</i>
		2.85 (2.49 in upper school; 3.07 in middle school)	
<b>CAASPP scores for Social Science</b>  <b>GPA's for Social Science</b>	n/a (no state Social Science test)	2021-22 Semester 1 Social Studies GPAs: 2.92 (2.95 in upper school; 3.2 in middle school)	SOCIAL SCIENCE: 50% for the Middle School and 70% for the Upper School pass the SBAC and have GPAs above 2.5.
<b>Physical Fitness Test (PFT) Scores</b>  <b>Health &amp; Wellness Grades</b>	2018-19 PFT: % of students who met 4 out of 6 Fitness Standards: 5th: 27.4% 7th: 28.6% 9th: 18.6%  2019-20, 2020-21: No PFT administered due to COVID/Distance Learning	2021-22 PFT will be administered beginning in February.  2021-22 Semester 1 Health & Wellness GPAs: 3.36 (3.44 in upper school; 3.33 in middle school)	PHYSICAL FITNESS: 90% or more will pass the annual Physical Fitness Test and have GPAs above 2.5.
<b>Foreign Language grades and course completion</b>	80% of Upper School students will take and pass foreign language classes needed for A-G requirements and have GPAs above 2.5	2021-22 Semester 1 Foreign Language GPAs: 3.16 (upper school only)	80% of Upper School students will take and pass foreign language classes needed for A-G requirements and have GPAs above 2.5.
<b>Course Schedule</b> (Career and Technical Education enrollment)	31% CTE Participation (127 Upper School Pupils Participating in a CTE course in 2019-20 school year; per the SARC submitted in Jan 2021).	27% CTE Participation (113 Upper School Pupils Participating in a CTE course in 2020-21 school year; per the SARC submitted in Jan 2022).	10% or more will be enrolled in CTE designated courses

## Appendix 2: Implementation and Expenditure Updates

<b>Key</b> <span style="background-color: #f8d7da; padding: 2px;">Not Started</span> <span style="background-color: #fff3cd; padding: 2px;">In progress, but needs support</span> <span style="background-color: #d4edda; padding: 2px;">In progress, and on track</span> <span style="background-color: #d4edda; padding: 2px;">Completed</span>		Estimated Expenditures as of 10/31/21
<b>Goal 1 (Basic Conditions)</b>		
<b>ACTION 1:</b> Credentials	1. Provide more resources to support teachers to get their teacher credential and/or keep them current.	\$53,000.00
	2. Provide for explicit support for teacher interns and teacher residents to earn their credential.	
	3. During the recruitment and selection process ensure evidence of credentials of candidates occurs.	
	4. Share updated information with our authorizer annually in October.	
	5. Follow the process for annual review of faculty files and credentialing information.	
<b>ACTION 2:</b> Curriculum	1. Follow the Annual Curriculum Review & Adoption Plan.	\$75,000.00
	2. Research alternative ways to make curricular resources available to students using a variety of materials and platforms (e.g. hard copy, electronically, and online), take input from stakeholder groups and the School Site Council, and create a DRAFT for review.	
	3. Follow a process for the review and adoption of new state curriculum for science and history materials and textbooks.	
	4. Specifically call out culturally responsive practices and materials in the curriculum review process.	



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<b>ACTION 3</b> Facilities	1. Follow the Facilities Review Plan addressing routine maintenance of key structural, equipment, appliance, and operational elements of the facility.	\$39,000.00
	2. Post the schedule for scheduled inspections of key structural, equipment, appliance, and operational elements of the facility in a public space in the office and/or have copies of it in the office on file for review.	
	3. Schedule training and professional development of key staff to help support the execution of the plan.	
<b>ACTION 4</b> Credential Process	1. MWA provides teacher residents with study aides that they can borrow and return; we assist with applications for provisional internship permit.	\$26,390.00
	2. MWA pays for the cost of the California CTC required Teacher Induction Program (TIP).	
	3. The Talent Team at MWA obtains necessary information from candidates on credential status; HR obtains proof for new hires and/or checks the CA CTC website.	
	4. As requested HR submits a list of faculty credential status by October each year.	
	5. HR reviews faculty files annually each spring and meets with each faculty member who is on a credential agreement.	
<b>ACTION 5</b> Curriculum Integration	1. Annual review of curriculum and adoption plan is conducted by instructional leadership. Annual stakeholder hearing regarding the sufficiency of textbooks was conducted at the November 2020 SSC meeting. A textbook and supplemental learning materials listing was adopted by the board.	\$717.00
	2. Research of alternative ways to make curricular resources available to students using a variety of materials and platforms is done through various meetings held throughout the year, including the Curriculum Committee meetings.	
	3. An annual stakeholder hearing regarding the sufficiency of textbooks was conducted at the November SSC Meeting. A textbook and supplemental learning materials listing was adopted by the board with a Board resolution.	
<b>ACTION 6</b> Facility Conditions	Schedule for regularly scheduled inspections of key structural, equipment, appliance, and operational elements of the facility.	\$341,927.00
	Schedule of any ongoing training or PD appropriate for the upkeep, maintenance, custodians, janitorial and gardening services, and inspection of structural, equipment, appliance, and operational elements	

	of the facility.	
	Schedule of an (annual, biannual, or triannual) inventory process re: the facilities, equipment, or appliances integral to the facility.	
<b>ACTION 7</b> Enrichment Curricular Programs	Pilot curricular enrichment programs that align with the state standards and are of interest to our community (Curious Cardinals)	\$30,000.00
<b>Goal 2 (State Standards)</b>		
<b>ACTION 1:</b> ELD Data Analysis	1. Ensure the plan addresses the following elements:	\$12,708.00
	A. Implementation Plan with timelines, milestones, & who is responsible.	
	B. Plan for ongoing professional development of faculty and administration through site-based and off-site training.	
	C. Create a visiting committee to visit other schools.	
	D. Plan and schedule for formal and informal observations of teachers to assess level of fidelity and implementation of CCSS.	
	E. Section of formal teacher observations and lesson planning documents that address teacher efficacy with implementation of CCSS.	
	2. Review CCSS elements as part of the annual Budget and LCAP process to ensure alignment with CCSS implementation plan goals.	
	3. Schedule semi-annual presentations to the MWA Board and larger community by way of updates on implementation and/or results – any data involving implementation data or student performance data, especially for Math performance.	
<b>ACTION 2:</b> Appropriate Implementation	1. Develop a schedule for site-based and off-site training for ELD Coordinator and faculty.	\$2,708.00
	2. Implement ongoing formal & informal evaluation and feedback.	
	3. Implement a teacher evaluation tool that addresses the use of adopted ELD best practice instructional strategies.	
	4. Share agreed upon best-practice ELD strategies through presentations to the MWA Board, CEO,	

	and AIS group annually.	
	5. Meet the goals for the new EL Initiatives.	
<b>ACTION 3:</b> Implementation of Success Metrics	1. Schedule for ELPAC Training of faculty and administrators and ELPAC testing for students.	\$13,000.00
	2. Development of a comprehensive English Language Proficiency project plan for EL students. The plan should include:	
	A. EL proficiency goals	
	B. Adopted school-wide and division-wide common best practice strategies to be implemented in all classrooms.	
	C. Identify milestones of the plan that are shared regularly with administration, faculty, and parents.	
	D. Reclassification targets for all students.	
	E. Growth targets for the group of EL students that take into account student GPAs, performance on benchmark assessments, and final grades.	
	F. Progress monitoring protocols for EL students and recently (within the last 3 years) reclassified students.	
	G. Schedule for presentations to the MWA Board and CEO two times per year CEO and the AIS group three times per year.	
	H. Standardize the EL Plan.	
<b>Goal 3 (Parental Involvement)</b>		
<b>ACTION 1:</b> Participation Opportunities	1. Maintain current engagement activities such as monthly parent meetings, individual parent-teacher meetings, and workshops. Develop a peer support group meetings and a semi-annual review of the Volunteer Program.	\$9,469.00
	2. Continue to publicize and share out SSC meeting updates and outcomes at parent meetings, in the Weekly Wave, and on the website.	
	3. Continue rotating key administrators to present to the SSC and share out data and progress in terms of overall successes and challenges.	
	4. Refine the system for marketing and engaging parents for the parent volunteer system.	

<b>ACTION 2:</b> Family Engagement	1. Director of Family Engagement and School Culture sends out monthly updates to parents and staff.	\$9,500.00
	2. Make semiannual presentations to the SSC to discuss new ideas and share successes and challenges.	
	3. Continue celebrating goals for parent participation and achieving the goals publicly.	
<b>ACTION 3:</b> Family Engagement Marketing	1. Update and refine campus signage and promotion materials for parent meetings, School Site Council meetings, and events.	\$17,905.00
	2. Develop and refine a more comprehensive and robust online calendar of events to help parents access information. Refine our new parent portal on the MWA website.	
	3. Send out monthly update emails to parents and staff.	
<b>ACTION 4:</b> Parent Leadership	1. Continue to refine Wave Representative role by providing training on parent leadership and MWA programming.	\$9,469.00
<b>Goal 4 (Student Achievement)</b>		
<b>ACTION 1:</b> Gather and Report Information	1. Present data, analysis, progress and challenges to the Academic Intervention Services Team (AIS), the SSC, the MWA Board, and the CEO.	\$19,211.00
	2. Continue to send faculty and administrators to off-site training and develop a schedule and frequency of ongoing training for the CCSS.	
	3. Set specific instructional strategies for the teaching of ELA and math.	
	4. Set specific growth targets for student achievement in ELA and math.	
<b>ACTION 2:</b> Track and Support Retention	1. Provide training for faculty, parents, students, and staff on the revised components that comprise the new state testing criteria when they are published.	\$2,708.00
	2. Develop a project plan that details how MWA will provide for and support elements of the state testing results being accounted for in the school program.	
<b>ACTION 3:</b> GPA Data	1. Create individual graduation pathway plans for MWA Upper School students that track and monitor progress towards high school graduation and post-secondary plans.	\$9,800.00
	2. Provide training for faculty re: Upper School graduation requirements and college admissions criteria	

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	<p>for UCs and CSUs.</p> <p>3. Provide for training to faculty, administration, staff, students, and parents for the meaning and rationale for CTE opportunities for students.</p> <p>4. Provide for specific training and ongoing support of Upper School advisors in effectively executing and meeting their responsibilities.</p> <p>5. Ensure course schedule is “guaranteed and viable” allowing for adequate course access and availability for students in meeting the MWA high school graduation requirement in a timely way.</p> <p>6. Plan for annual updates and reports to the school community, SSC, MWA Board, and CEO on the CTE opportunities for students at MWA.</p> <p>7. Plan for annual updates to the MWA Board, SSC, Parents, and CEO on the progress of meeting the goal along with successes, challenges, and strategy.</p> <p>8. Ensure new courses are UCOP approved.</p>	
<p><b>ACTION 4:</b> English Learner Program</p>	<p>1. The EL Coordinator works with the Academic Instruction Team, ELA teachers, faculty, and interventionists on a plan that includes the adoption and fidelity monitoring of the use of commonly adopted instructional strategies that are aimed at increasing EL proficiency.</p> <p>2. A schedule for progress and fidelity monitoring is created that includes frequency of classroom observations, data to be analyzed over the quarter.</p> <p>3. The EL Coordinator presents scheduled updates to AIS Team, the SSC, MWA Board, and CEO.</p>	\$5,670.00
<p><b>ACTION 5:</b> English Learner Reclassification</p>	<p>1. Create a “guaranteed and viable” ELPAC testing schedule.</p> <p>2. Ensure annual training of EL Coordinator, faculty, and staff is provided.</p> <p>3. Create milestones throughout the school year that act as indicators of progress towards meeting and exceeding annual growth targets.</p> <p>4. Present updates to parents, AIS Team, SSC, MWA Board, and CEO.</p>	\$5,700.00
<p><b>ACTION 6:</b> AP Exam</p>	<p>1. Set goal of 80% or more of students taking AP courses signing up for and taking the exam.</p> <p>2. Set classroom observation schedule of AP courses to ensure fidelity to the AP curriculum and to assess proper pacing of the course.</p> <p>3. Provide for off-site and site-based training for faculty teaching AP courses.</p>	\$9,800.00

	4. Provide for any online or additional materials to support faculty and students in preparing for AP exams.	
	5. Monitor GPA progress in AP courses as part of AIS activities.	
	6. Set a schedule for presenting results of AP exams to AIS, SSC, MWA Board, and CEO.	
	7. Look at and use "AP Potential" data to inform decisions about courses to add.	
<b>ACTION 7:</b> College/ Career	1. Provide for a schedule of training for faculty and staff with a specific focus on the College and Career Readiness Indicator (CCI).	\$18,377.00
	2. Provide for adoption of strategies that will support students in the development of essential skills to place at the level of "prepared" on the CCI.	
	3. Schedule annual presentations for families, AIS Team, SSC, MWA Board, and CEO to monitor, evaluate, and review school-wide performance on the CCI.	
	4. Involve a wide range of faculty and staff in a process for gathering input on school-wide performance on the CCI with the purpose of identifying best practices and focus areas for future professional development.	
<b>ACTION 8:</b> Enhance faculty training	1. Provide training to 7th-12th grade teachers on AP standards and exams to ensure alignment.	\$20,430.00
	2. Provide training on CTE pathways to advisors and teachers interested in becoming CTE teachers	
	3. Integrate content lead walkthroughs to support AP preparedness	
	4. Add mid-year data analysis of AP progress rates to AIS or Academic Instruction Team updates	
<b>Goal 5 (Student Engagement)</b>		
<b>ACTION 1:</b> Messaging and Consistent Practice	1. Create student celebration recognition opportunities to recognize student and parent excellent attendance. Establish criteria for this.	\$24,585.00
	2. Present attendance data to parents, students, SSC, MWA Board, and CEO.	
	3. Continue to conduct student exit interviews and collect data on student transfers.	
<b>ACTION 2:</b> Ongoing	1. Develop mechanisms to acknowledge student and parent improvement.	\$57,798.00
	2. Present/share SARB data and/or process updates to parents, AIS Team, SSC, MWA Faculty, MWA	

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development	Board, and CEO.	
<b>ACTION 3:</b> Feedback and follow through	1. Develop mechanisms to acknowledge student and parent improvement.	\$34,055.00
	2. Present/share SARB data and/or process updates to parents, AIS Team, SSC, MWA Faculty, MWA Board, and CEO.	
<b>ACTION 4:</b> Graduation Rates (High School Drop-out Rate)	1. At the end of each semester, release a "progress to graduation" report to each student to ensure that they are informed of the academic credits they have earned against the number required to either promote to the next grade level or to complete high school with a diploma or certificate of completion.	\$10,000.00
	2. Identify students who are "in danger of retention" or who must "recover credits" and engage administrators, faculty, and staff in identifying differentiated strategies to effectively support students, holistically, so that they may increase or maintain their pace to graduation.	
	3. Provide advance notice to families of students identified as being "in danger of retention" or who must "recover credits" so that families are aware of different supports and opportunities available for credit recovery, advancement, or enrichment.	
	4. Engage a group of administrators, faculty, and staff to annually discuss the graduation rate data and propose interventions and refinements to the program to further increase graduation rates.	
	5. Present high school graduation rate data to the AIS, SSC, MWA Board, and CEO annually to discuss successes, challenges, and possible solutions.	
<b>ACTION 5:</b> Graduation Rates	1. At the end of each semester, release a "progress to graduation" report to each student to ensure that they are informed of the academic credits they have earned against the number required to either promote to the next grade level or to complete high school with a diploma or certificate of completion.	\$9,800.00
	2. Identify students who are "on track" and engage administrators, faculty, and staff in identifying differentiated strategies to effectively support students, holistically, so that they may increase or maintain their pace to graduation.	
	3. Provide advance notice to families of students identified as being "on track" so that families are aware of different supports and opportunities available for credit recovery, advancement, or enrichment.	
	4. Engage a group of administrators, faculty, and staff to annually discuss the graduation rate data and propose interventions and refinements to the program to further increase graduation rates.	

	5. Present high school graduation rate data to the AIS, SSC, MWA Board, and CEO annually to discuss successes, challenges, and possible solutions.	
<b>Goal 6 (School Climate)</b>		
<b>ACTION 1:</b> Social Emotional Learning	1. Provide clear and consistent messaging on the Student Management System and Parent-Student Handbook.	\$7,324.00
	2. Implement the restorative justice practices and social-emotional framework practices (PMSC) with fidelity. Align 5-12 and build out Social Emotional curriculum in advisory.	
	3. Provide for off-site and site-based professional development for Deans, staff, and other administrators to continue to refine their knowledge of discipline management techniques and social-emotional development.	
<b>ACTION 2:</b> Expulsion rates	1. Provide consistent Student Management System & Parent-Student Handbook messaging.	\$38,000.00
	2. Implement the restorative justice practices and social-emotional framework practices with fidelity.	
	3. Provide for a school Social Worker to help students and families connect with site-based and off-site service providers to seek targeted support.	
	4. Provide for ongoing training of the MWA Social Worker to be able to help address more severe student issues.	
	5. Provide for off-site and site-based professional development for Deans, staff, and other administrators to continue to refine their knowledge of discipline management techniques and social-emotional development.	
<b>ACTION 3:</b> Safety and Connectedness	1. Conduct semi-annual surveys of students and parents to gauge their sense of safety, mission alignment, and connectedness within the community. A comprehensive school climate survey will be administered to students and parents biennially.	\$37,918.00
	2. Create a committee representing cross sections of the administration, faculty, staff, parents, and students to review the data and make recommendations.	
	3. Present findings to the Parents, SSC, MWA Board, and CEO.	
	4. Share discipline (Deans) and social-emotional well-being data (Social Worker) quarterly with MWA staff. Utilize socio-emotional data (Social Worker) during professional development with staff members	



	to implement change, and serve as foundation for instructional practices and the learning environment.	
	5. Implement plans for more opportunities to look for cross-grade community building.	
	6. Work with clinicians to support social emotional well-being.	
<b>ACTION 4:</b> Support Team	1. Refine and build out holistic support services team to include additional Social Worker	\$26,667.00
<b>Goal 7 (Broad Course of Study)</b>		
<b>ACTION 1:</b> Course Access	1. Plan for and ensure the daily schedule is “guaranteed and viable”.	\$130,204.00
	2. Continue to refine and develop offerings in the middle school and upper school	
	3. Ensure course offerings and master schedule reflect access, programming, and targeted specialized support for EL, IEP, Intervention, and GATE.	
	4. Annually audit the master schedule to assess its viability and make proposals for new courses to be added or taken away as a result of analysis.	
	5. Implement a plan for expanding performing arts options and courses.	
	6. Create a plan to expand world language options and courses.	
<b>ACTION 2:</b> Alignment of Course Offerings	1. Align middle school and upper school Encore/Art offerings	\$18,378.00
	2. Align and build out the world language program to offer more diverse languages, with special attention to offering Spanish in the middle school	
<b>Goal 8 (Pupil Outcomes)</b>		
<b>ACTION 1</b>	SUBPRIORITY A – ENGLISH, MATHEMATICS, SOCIAL SCIENCES, SCIENCE, VISUAL AND PERFORMING ARTS, PHYSICAL EDUCATION, HEALTH, AND FOREIGN LANGUAGES	\$18,300.00
	1.Ensure faculty, parents, and students know the goal.	
	2.Post mid-quarter and quarterly data in designated locations in the Middle School and Upper School hallways, offices, and classrooms.	

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	<p>3.Continue to run initial analysis of quarterly data through the AIS Team.</p> <p>4.Divisional meetings among Content Leads and the Academic Instruction team to discuss common strategies and outcomes for student growth.</p> <p>5.Content Leads report out to their respective Director of Academic Instruction.</p> <p>6. Develop schoolwide health and wellness goals.</p>	
<p><b>ACTION 2</b></p>	<p>1.Develop a plan to research, identify, and adopt CTE options that include a variety of approaches: AP courses, online courses &amp; concurrent enrollment.</p> <p>2.Ensure CTE goals are known by the faculty, students, and parents.</p> <p>3.CTE options and data are shared with the community annually in a report.</p>	<p>\$5,424.00</p>
<p style="text-align: center;"><b><u>Key</u></b></p> <p style="text-align: center;">Not Started</p> <p style="text-align: center;">In progress, but needs support</p> <p style="text-align: center;">In progress, and on track</p> <p style="text-align: center;">Completed</p>		

## Appendix 3: Updates to the Budget Overview for Parents

Budget Item	Original 21-22 Budget Amount	1st Interim 21-22 Budget Amount	Difference
Total LCFF funds	\$12,104,573	\$11,517,276	-\$587,297
LCFF supplemental and concentration grants	\$2,370,062	\$2,385,314	\$15,252
All other state funds	\$2,314,568	\$3,054,386	\$739,818
All local funds	\$9,256,826	\$10,324,930	\$1,068,104
All federal funds	\$3,438,590	\$2,722,739	-\$715,851
Total projected revenue	\$27,114,557	\$27,619,331	\$504,774
<b>Total budgeted general fund expenditures</b>	<b>\$27,064,557</b>	<b>\$27,569,331</b>	<b>\$504,774</b>