

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District

CDS Code: 07 61754 0000000

School Year: 2023-24

LEA contact information:

Jennifer Sachs

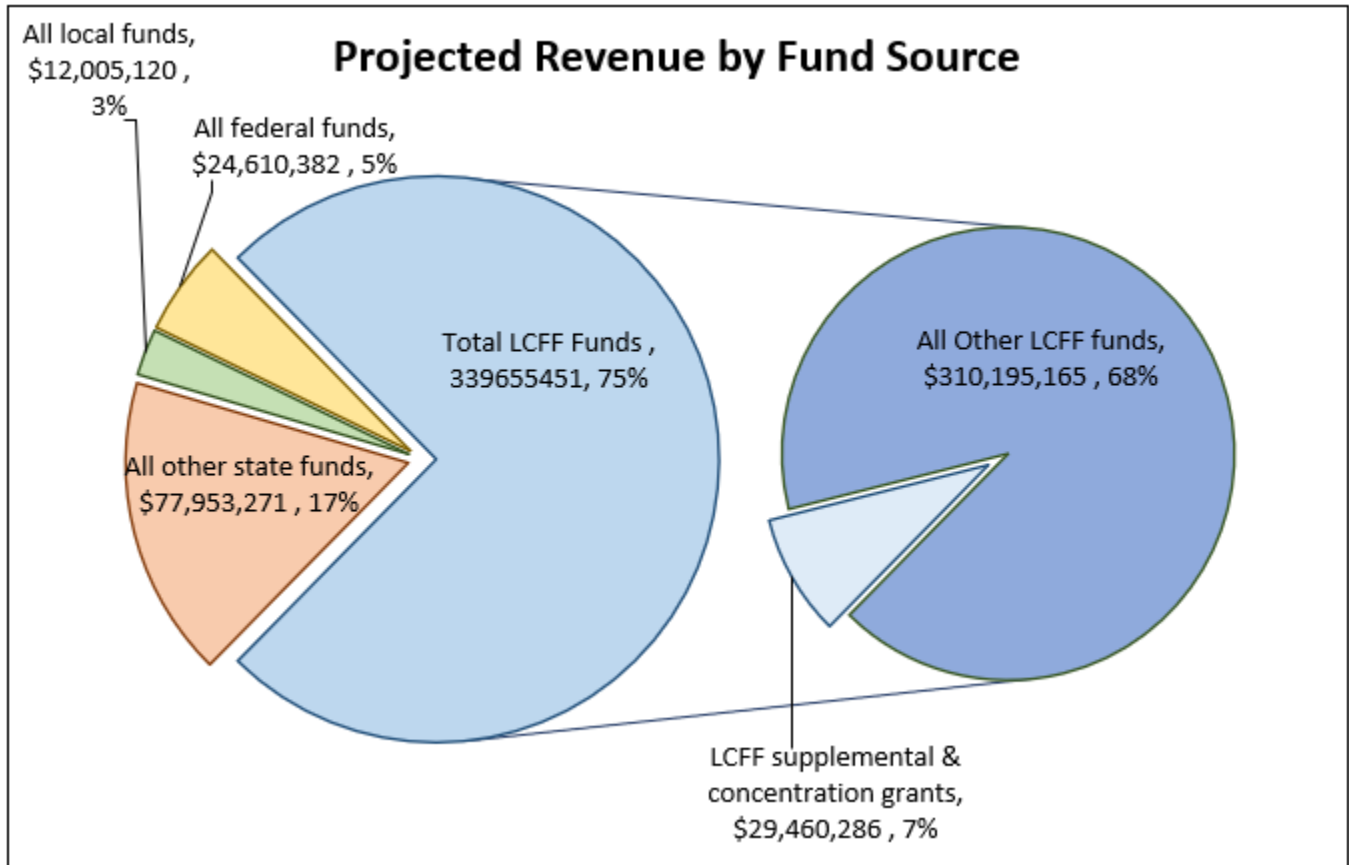
Chief, Educational Services

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

Budget Overview for the 2023-24 School Year

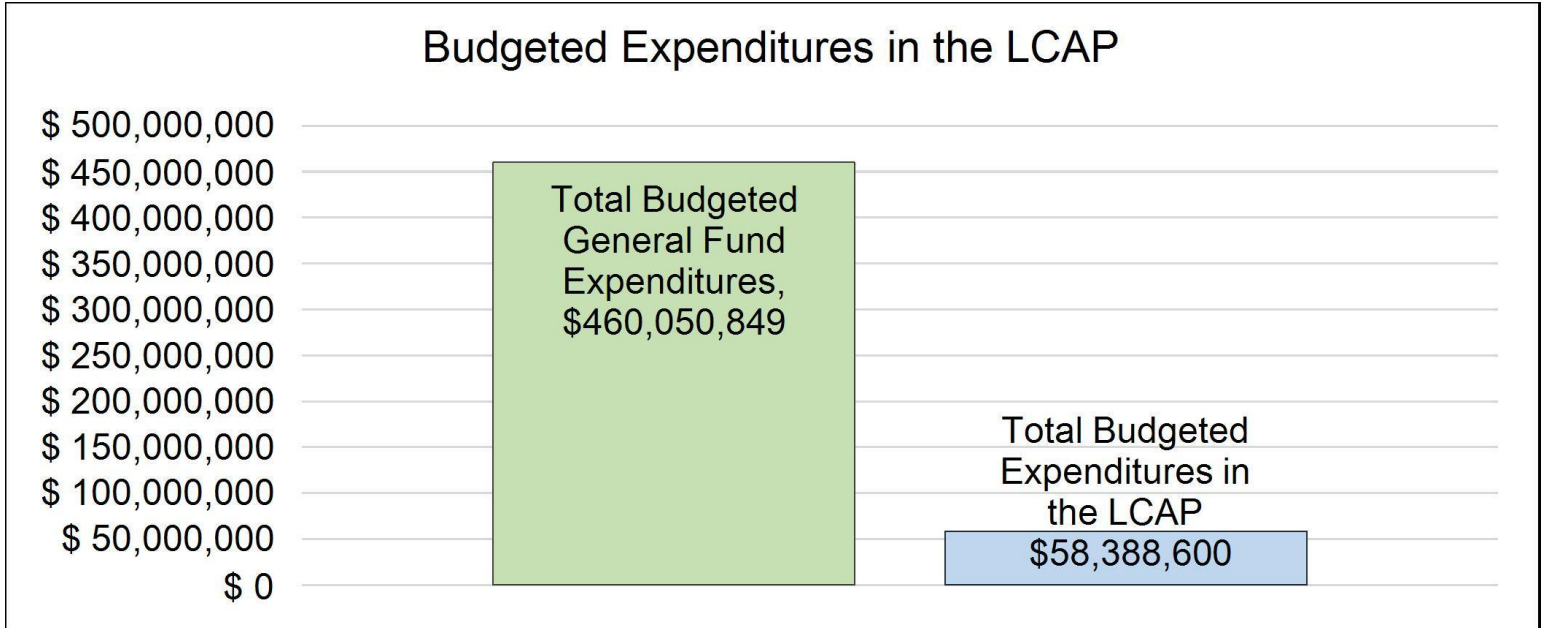


This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Diablo Unified School District is \$454,224,224, of which \$339,655,451 is Local Control Funding Formula (LCFF), \$77,953,271 is other state funds, \$12,005,120 is local funds, and \$24,610,382 is federal funds. Of the \$339,655,451 in LCFF Funds, \$29,460,286 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Mt. Diablo Unified School District plans to spend \$460,050,849 for the 2023-24 school year. Of that amount, \$58,388,600 is tied to actions/services in the LCAP and \$401,662,249 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base program employee compensation, facility costs, department budgets, basic materials and supplies, maintenance and operations expenses, transportation, nutritional services, water, energy costs, special education expenses, legal fees, etc. More information regarding these budgeted expenses can be found in the Annual Budget to be approved June 28, 2023.

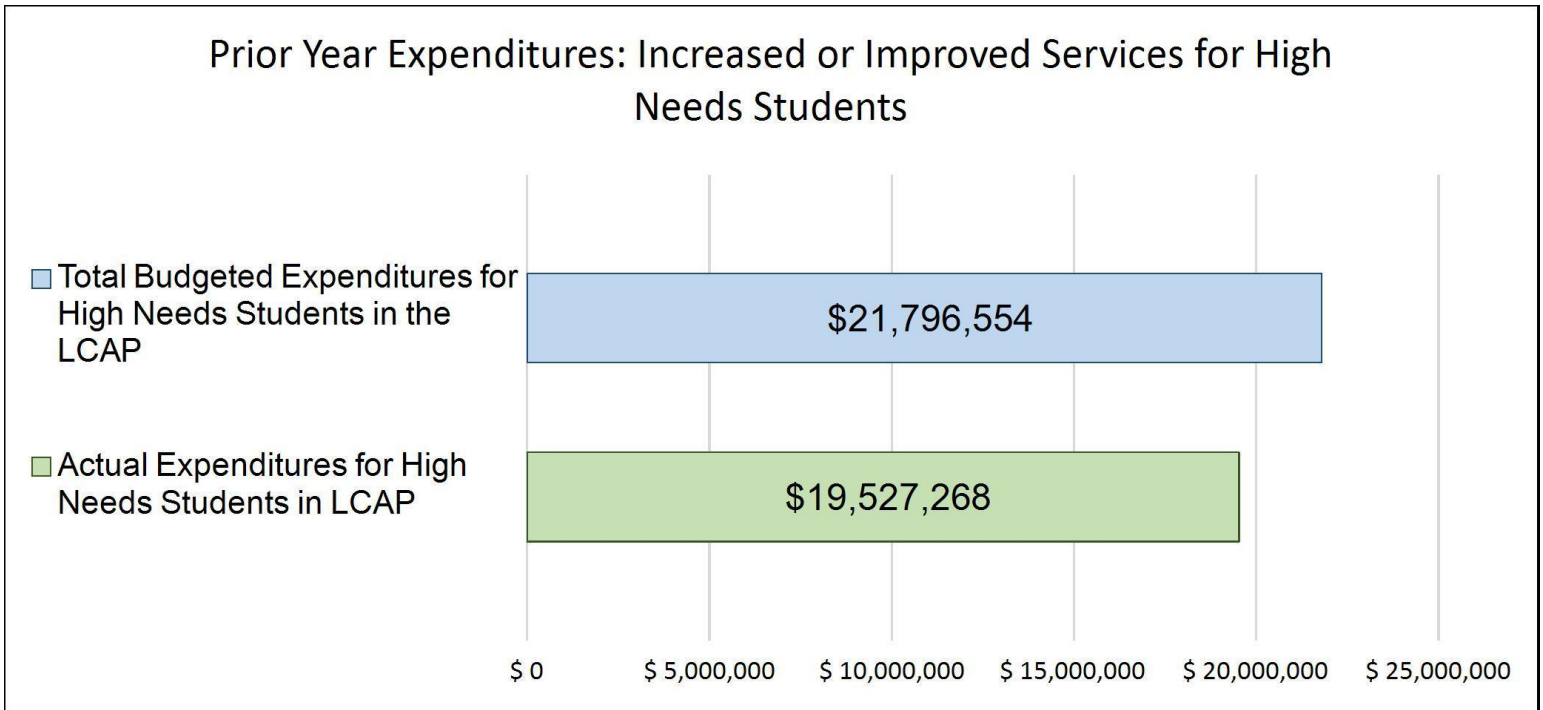
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Mt. Diablo Unified School District is projecting it will receive \$29,460,286 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Diablo Unified School District plans to spend \$29,875,053 towards meeting this requirement, as described in the LCAP.

Mt. Diablo maximizes its resources by spending its multiyear one-time grants and federal funds first to support our actions in the 2023-24 LCAP. The recent change in Education Code disallowing LEAs to count non-LCFF funds in support of the actions targeting underserved students is the reason it appears that the District has not budgeted the entire amount of LCFF supplemental funds for the 2023/24 school year. In addition, the significant number of one-time, multiyear state and federal grants the district has received has also contributed to the District's carryover amounts. Once the one-time non-LCFF funds are depleted, the district plans on utilizing the LCFF supplemental carryover money to fund the actions that increase/improve services for high needs students. To support long-term sustainability of programming for our unduplicated students, MDUSD is reserving some of our supplemental funding in order to continue the robust supports we are putting in place. We anticipate this one-time funding to dissipate in future years; reserving these funds now will allow MDUSD to continue our commitment to all of our students. Additional actions that Mt. Diablo Unified will provide during the 2023/24 school year will include expanded supports improving and enriching services by increasing site budgets to provide direct supports for unduplicated students, building credit recovery programs into the instructional day, increasing the number of ELD Support Teachers, contracting with social workers and wellness center staff, and providing additional teachers to reduce class sizes to provide more targeted instruction.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Mt. Diablo Unified School District's LCAP budgeted \$21,796,554 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent \$19,527,268 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$2,269,285 had the following impact on Mt. Diablo Unified School District's ability to increase or improve services for high needs students:

Mt. Diablo Unified has expanded supports improving and enriching services by increasing site budgets to provide direct supports for unduplicated students, including but not limited to building credit recovery programs into the instructional day, contracting with social workers and wellness center staff, increasing the number of school counselors and outside support contracts, and providing additional extending learning programs. In the future, the LCFF supplemental funds will be used to reduce class size and expand academic and social emotional interventions.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Diablo Unified School District	Jennifer Sachs Chief, Educational Services	sachs@mdusd.org 925-682-8000

Plan Summary [2023-24]

General Information

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

Located in the Bay Area, Mt. Diablo Unified School District (MDUSD) is headquartered in Concord, CA and serves the Contra Costa County communities of Clayton, Concord, Pleasant Hill, portions of Martinez, Pittsburg, Walnut Creek, and the unincorporated communities of Bay Point, Lafayette, and Pacheco. The 2022 non-charter school District enrollment was 28,836 with 48.7% of students eligible for free and reduced-price meals, 21.1% identified as Emerging Bilingual Students, and .3% identified as foster youth. The primary second language of MDUSD students is Spanish but there are 57 other languages spoken including Arabic, Farsi, Filipino, and Vietnamese. The Governing Board of Education consists of five elected area trustees. MDUSD serves students Prek-12th grade at 28 elementary schools, 1 K-8th grade school, 9 middle schools, 5 comprehensive high schools, 1 continuation high school, and at 5 smaller continuation schools. The district also includes two independent charter schools, Eagle Peak and Rocketship Futuro Academy, who are required to create their own Local Control Accountability Plan.

Reflections: Successes

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

In spite of the challenges it has faced over the past several years due to the global pandemic, Mt. Diablo Unified has continues to make progress towards improved academic achievement according to the data included in the CA Dashboard and local measures.

Highlights or growth for MDUSD include:

- CAASPP: When comparing the 4% drop for California in CAASPP scores from 2019-2022, Mt. Diablo appeared to perform slightly better with only a 2-4% decrease. When comparing 2021-2022 CAASPP data, there was an increase in students performing closer to standard (23 pts below in 2021 and 20.6 below in 2022) and there were slight increases in proficiency (anywhere from 3-6%) on the ELA and Math assessments in grades 3-5th.
- Suspension: Comparing 2021-2022 suspension data, there were slight decreases in suspension rates for Foster Youth, students experiencing homelessness, and socio-economically disadvantaged students.
- Graduation: A 4% increase in graduation for all students from 2021-2022 from 84.3 to 88.7, over 40% increase for Foster Youth, 85% increase for students experiencing homelessness, 8% increase for socio-economically disadvantaged students, 6.7% increase for students with disabilities, a 4% increase for Hispanic students, and 14% increase in graduation rate for African American students.
- ELPAC: There was an increase in the percentage of emerging bilingual students making progress from 47.8% in 2019 to 51.9% in 2022.
- Drop out rates: There was an decrease in drop out rates overall from 10.6% in 2021 to 8.3% in 2022 and for all student groups including African America, foster youth, and students experiencing homelessness.

Mt. Diablo has met every local indicator as shown on the California School Dashboard: Basics (Teachers, Instructional Materials, Facilities), Implementation of Academic Standards, Parent Engagement, Local Climate Survey, and Access to Broad Course of Study.

With the exception of Olympic High, MDUSD has had five schools exit out of Comprehensive School Improvement (CSI.)

MDUSD has put into place a system of formative assessments to assess the social emotional status of students, and measure their mathematical and reading achievement. Areas of success to highlight are the percentage of growth for students scoring at or above standard on the ESGI ELA assessment showing increases from 23.8% in fall 2022 to 61.7% in late winter 2023 and 32.9% to 56.4% in math. The iReady diagnostic from fall 2022 to winter 2023 for first grade show a 25% increase in ELA and a 15% in math. In grades 2nd and 3rd, there was over a 10% increase in the percentage of students performing at or above standard in ELA and math.

On a local formative Social Emotional Learning (SEL) survey created in Illuminate given winter 2023, African American students at the elementary levels self reporting high levels of SEL competencies increased from 67% to 88.4% when compared to winter 2022. African American students at the secondary level scores increased from 45% in winter 2022 to 77.5% in winter 2023. On the most recent CA Healthy Kids Survey 2021/22, 77% of elementary and 49% secondary students agree with statement, "I feel like I am part of this school."

Reflections: Identified Need

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

In December 2022, the school accountability results for the CA Dashboard were released. This year marked the 3rd year for the CA Dashboard, which indicated that in addition to the three original student groups identified for additional support in 2019, two additional groups failed to meet priority outcomes in three out of four consecutive school years which caused Mt. Diablo to be eligible for continued support from CCEE.

The District currently meets ~~met~~ the criteria for 5 student groups:

- African American Students: Pupil Achievement, Pupil Engagement, School Climate
- Students Experiencing Homelessness: Pupil Achievement, Pupil Engagement
- Foster Youth: Pupil Achievement, Pupil Engagement, School Climate
- English Learners (Emerging Bilingual): Pupil Achievement, Pupil Engagement
- Students with Disabilities: Pupil Achievement, Pupil Engagement

Additional areas of identified need, according to the prior year's CA Dashboard, include a significant percentage of all students performing in the "orange" category for English/ Language Arts and mathematics, chronic absenteeism, suspension, graduation rate, and a decrease in the reclassification rate of English learners. In the area of College & Career (CCI), English learners, foster youth, and students with disabilities performed in the red category.

Based on current metrics, the District continues to struggle supporting the needs of African American students, emerging bilingual students, students who are experiencing homeless, students who are identified as socio-economically disadvantaged, and students identified as Foster Youth. On the 2022 CAASPP, gaps in achievement when "All Students" were compared to student groups included:

All Students- 45.9% scored "at" or "exceeding standards" in ELA and 35.6% in math

- African American students- 28.7% in ELA and 18.8% in math
- Emerging bilingual students- 5.62% in ELA and 5.1% in math
- Students with disabilities- 14.9% in ELA and 13% in math
- Socioeconomically disadvantaged students- 30% in ELA and 19.4% in math

Additional areas of need as indicated on the Winter 2023 iReady Diagnostic #2 indicate that 30% of Grade 1 students, 43% of Grade 2 students, and 61% of Grade 3 students are on or above grade level in Reading. In mathematics, 23% of Grade 1 students, 28% of Grade 2 students, and 33% of Grade 3 students are on or above grade level. Middle school grades for the first semester indicate that there is a disproportionate percentage of African American (42.8%), Foster Youth (47%) and students experiencing homelessness (60.2%) with a D or F in one or more of their classes in comparison to 35.3% overall for 6th-8th graders.

CCEE staff meets regularly with Mt. Diablo Unified Staff and representatives from Contra Costa County Office of Education (CCCOE) to provide consultation and support to district staff as we build our capacity to address actions included in the Systematic Instructional Review (SIR) Report. These actions specifically target the needs of underserved student groups. Mt. Diablo staff review improvement efforts monthly and analyze student achievement metrics included in the Local Control Accountability Plan. Even though there has been significant growth made in implementing actions listed in the SIR Report, the District continues to strive to act as a collaborative, data-driven, equity minded community to address the areas of coherence, equity, accountability and autonomy to better align its systems to increase student success.

LCAP Highlights

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

The District continues to use four overarching goals to organize the goals and actions within LCAP.

- Goal 1: All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career.
- Goal 2: High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and career ready.
- Goal 3: Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning and academic achievement.
- Goal 4: Focal scholars, specifically Black/African American students, Foster Youth, students experiencing homelessness, students with disabilities and emerging bilingual students, will experience culturally responsive practices and instruction, high expectations, equal access to educational opportunities, within an educational environment that builds trust and inclusive partnerships between the students, parents/guardians, and staff.

Due to the fact Mt. Diablo continues to receive Differentiated Technical Assistance from the County Office of Education and CCEE, a fourth goal has been revised to include Emerging Bilingual students and students with disabilities.

Key features that were identified throughout the SIR process that are included in the LCAP include:

- Developing a shared understanding and agreement on the district's instructional priorities, goals, or vision.
- Creating a curriculum adoption cycle in alignment with state-adopted standards focused on the purchase of high-quality and culturally relevant curriculum tools and resources.
- A targeted focus on strengthening foundational skills at the TK and K levels.
- Increasing the number of participant schools in learning acceleration and increasing the number of secondary teachers in standards-based grading initiative.
- Leveraging the equity Professional Learning Community (PLC) groups that are happening among cohorts of administrators and expand the program to other educational partners (e.g. elementary teachers) to ensure that efforts are implemented in classrooms.
- Expansion of support from Equity Department to support Focus Schools and Focal Scholars (Refer to CCEIS Plan 2022.)
- Providing additional supports for site leaders as they engage their staff in analyzing cycles of improvement monitoring the impact of instruction on student groups
- Standardization of expectations on the regular use of data to drive cycles of improvement throughout the system, holding itself accountable to the improvement of student outcomes, particularly for Foster Youth, African American students, and students experiencing homelessness.
- Increasing the participation of families from nondominant backgrounds (e.g., racial, ethnic, and linguistic minorities, and homeless and foster families) on committees, associations, and advisory groups which will result in a clear picture of needs across the District.
- Establishment of a African American/Black Parent Advisory Committee (AABPAC)

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.

Moving into the 2023/2024 school year, the following schools have been exited from Comprehensive Support Improvement (CSI) due to improvements in one or more CA Dashboard indicators- El Monte Elementary, Sunrise (Special Education), Oak Grove Middle, Riverview Middle, and Diablo Community Day (closed as of June 30, 2022). Olympic High is the only MDUSD school continuing in CSI for the next school year.

Support for Identified Schools

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

This past year, Mt. Diablo has supported the identified schools by hosting regular meetings with key educational partners consisting of staff, parents, and in middle and high schools, students, quarterly throughout the year. During these meetings, school teams reviewed the CA Dashboard data including state indicators for academic performance in Math and ELA, attendance, suspension, graduation rate, and student group performance. In addition, a root cause analysis was completed and evidence-based practices were identified that better matched the root cause analysis by using resources from the CDE webpage at <https://www.cde.ca.gov/re/es/evidence.asp>. Training was also received in college-going leadership, and teams began discussing any resource inequities that exist at their sites.

MDUSD's only CSI site, Olympic High, is a continuation high school with a population of 300 students, of which 77% of which are socioeconomically disadvantaged and 37% Emerging Bilingual Students. Olympic High has been identified as a CSI due to the site's graduation rate.

Each CSI site meets with their educational partners groups including SSC, ELAC, Staff, and./or Parent Group to receive feedback and input in the development of their CSI plan. Parents, staff, and community members were also surveyed over the summer and fall at the district level to gain insight for planning purposes. Based on educational partners engagement, Mt. Diablo Unified learned that there was a need for updated technology, more availability to student chromebooks, WIFI access points, and additional social-emotional learning support to improve student engagement.

To better target site supports, Olympic staff conducted a needs assessment that included doing data dives with CA Dashboard data and a root cause analysis to explore possible variables. Data, including but not limited to, attendance, School Assistance Review Team (SART) meetings, Coordinated Care Team referrals, grades, credits earned, home visits, empathy interviews with students and parents, and communications with staff including Community Service Assistants and Counselors, was used to develop the focus for the CSI plan. Olympic is also focused on improving adult to student relationships, student engagement and increased student voice and agency, and improved instructional strategies which will result in positive student achievement for students.

Resource inequities noted through the comprehensive needs assessments this past year for Olympic included access to technology, student access to the Internet, student engagement, and school attendance. The District has worked with Olympic to address these needs by redistributing fully functioning technology, purchasing and distributing wireless hot spots, providing training on trauma informed practices, and hiring a community liaison to increase student engagement and attendance. The School Plan for Student Achievement (SPSA) includes information on Comprehensive School Improvement efforts including a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals strategies and activities connected to site funds including site CSI funds.

In the Summer of 2023, Educational Services Staff will assist our CSI site (as well as sites in ATSI) in updating School Plans for Student Achievement for School Site Council and the English Learner Advisory Committees (ELAC, where applicable), discussion, input, and review prior to the start of the 2023-2024 school year. Additionally, Educational Services Staff will continue to each work with Olympic to monitor school-level data and student needs during a 6-8 week cycle, to better monitor the impact of the interventions on student success and adult behaviors throughout the 2023-2024 school year.

Capacity building support will continue to be provided to District staff through the Contra Costa Office of Education and the California Collaborative for Educational Excellence. District Ed Services staff and Olympic leadership participated together this spring in a Whole Child Improvement Network offered through the CCCOE with Turnaround for Children, focused on developing a Professional Learning Community that uses the science of learning and development to design practices that support the whole child. The Olympic team identified a problem of practice, applied an equity lens, and tested an improvement idea rooted in the Whole Child Design Blueprint. The team will continue this work next school year, with support from district staff. District support staff will attend trainings alongside the site principal and their leadership team representatives.

Monitoring and Evaluating Effectiveness

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

As a CSI school, Olympic High has developed goals and actions to address their specific area of need. School site data including iReady diagnostic data, Interim/ Focused Assessment Block (IAB or FIAB) data, attendance rates, home visits, counselor logs, credits towards graduation, suspension information, and class observations are used to determine the impact of interventions on student achievement and on adult behaviors.

Educational Services Staff will continue to each work with Olympic to monitor school-level data and student needs during a 6-8 week cycle. The data will be shared quarterly with educational partners groups including SSC, ELAC, site specific parent groups, and staff. Educational partners will have an opportunity to provide input, feedback, and evaluation of the plan via these quarterly meetings or via other means as may be appropriate (Google Survey, Parent Square, etc). District and sites will receive capacity building support from the Contra Costa Office of Education and the California Collaborative for Educational Excellence.

Engaging Educational Partners

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

Mt. Diablo continues to work with CCEE staff engaging them as educational partners as part of District Intervention and Assistance. CCEE and the County Office of Education regularly provide feedback on the District's progress in meeting SIR targets. In addition, CCEE staff participate in classroom observations, walk-throughs, and attend administrator and teacher training in order to provide specific and timely feedback and recommendations.

During the winter and spring of 2023, the District continually seeks out input and feedback from parents, staff, students, and community using a variety of formats including surveys, the weekly Friday Letter, Board Meetings, advisory meetings, Tk-12 meetings, labor partner meetings and bargaining sessions, site-based parent meetings (ie SSC, ELAC, PTA, PFC, Boosters) and through Town Hall Meetings. Board Reports from the Superintendent regularly include data and metrics on student achievement, attendance and suspension. Specific input from educational partners was gathered from administrators and school leaders, the African American/Black Parent Committee, Community Advisory Committee (includes Special Education Local Plan Area (SELPA), District English Learner Advisory Committee, Parent Advisory Committee, Student Advisory Committee, and from staff during TK-Adult Meetings, and through a community survey. Specific information and feedback was collected to inform the development of state required plans for one-time funds as well as the LCAP to ensure coherence and alignment of focus and resources.

A summary of the feedback provided by specific educational partners.

Specific feedback from additional educational partner groups included:

- African American Parent Advisory Committee (AAPAC): Improve safety measures at schools and explore adding locked gates and fences, continue to connect with parents and families through AAPAC Meetings, add more in class resources to help students that are struggling, plan more celebrations for students highlighting their accomplishments, reduce obstacles when parents want to volunteer (such as fingerprinting), keep career and technical education programs which teach students employable skills, hold teachers more accountable when they mistreat students, hire more Black/ African American teachers, add more field trips and college trips, add more enrichment programs such as art sports, and electives at school, and ensure District staff listen and respond to feedback and/or concerns from Black/ African American parents.
- Community Advisory Committee (CAC) / SELPA: Restore advisory periods at the middle schools, expand homework clubs or after school tutoring, reduce obstacles when parents want to volunteer (such as fingerprinting), provide more flexibility with homework, expand enrichment programs including the arts, more professional development for teachers on differentiation and how to address the needs of students with disabilities, hire additional parent advocates, keep career and technical education programs which teach student employable skills, provide more training in how to address and respond to bullying, develop guidelines and uniformity around the apps and online classrooms, explore buddy programs between general education and special education classrooms, and provide training for administrators on 504s, IEPs, and how to improve communication with parents.
- District English Advisory Committee (DELAC): Lower class sizes, do not allow combination classes at Title I elementary schools, provide more training in how to address and respond the bullying, add more intervention classes during the day where students can get extra help, add healthier food options, expand dual language programs (including Japanese or other languages,) teach parents how to use homework help and Homelink, provide parent classes to learn English, continue with afterschool programs adding more enrichment classes, teachers should work with families to be more flexible when work is turned in late or if they need more help, facilities need to be cleaner, improve safety measures at

schools and explore adding locked gates and fences, better communication between the classroom and parents, expand HOPE program services, sites need more translator support (including Farsi and other languages), expand AVID program at middle and high schools, provide homework help and after school tutoring, continue to use Parentsquare to better communicate with parents in multiple languages, provide students transportation to school, continue with Imagine Learning and iReady programs that students can use at home and school.

- Parent Advisory Committee (PAC): Lower class sizes in grades K-3rd, expand afterschool program options, add classroom assistants to support small group support, hire additional counselors, expand HOPE program services, expand United Sports program, provide more training in how to address and respond to bullying, more professional development for teachers on differentiation and how to address the needs of students with disabilities, expand Dual Language programs similar to Holbrook Academy's, revisit safety measures at schools and explore adding locked gates and fences, add more GATE opportunities and programs for students that need acceleration, add more mental health supports beyond school counselors, provide training for noon supervisors and campus supervisors on how to address conflict and school yard behaviors , and provide training for administrators on 504s, IEPs, and how to improve communication with parents.
- Community Survey Input: Lower class sizes at all levels, updated materials, classroom assistants to support small group support, additional counselors, more planning time within the work day, restore librarians at secondary level, provide more training in how to address and respond the bullying, improve safety measures at schools and explore adding locked gates and fences, hire more nurses, sites need more translation support (including Farsi and other languages spoken in Middle East), add more mental health supports beyond school counselors, eliminate combination classrooms, purchase SEL curriculum, and purchase new textbooks for math and other subject areas.
- Student Advisory Committee (SAC) & Student Survey: Expand ethnic studies as a course offering, purchase more diverse books and novels for classrooms and school libraries, train teachers in culturally responsive pedagogy and antiracist practices, hold school staff accountable when they mistreat students, provide instruction which responds to different learning styles, teachers should build more welcoming environments and positive relationships with their students, ensure that information and history shared is balanced, inclusive and not one sided, teachers should be more flexible with deadlines and make-up work/ tests, provide more mental health and counseling support, add more clubs and afterschool (non-sport) activities, expand academy and career pathway options. provide training for staff on LGBTQ+ issues, improve safety measures at schools including more campus supervisors and SROs, hire diverse and bilingual staff members, provide tutoring services and small group support, assign more engaging, relevant, and hands-on assignments and projects, plan events to learn about financial aid and college admission, fund more field trips and assemblies, staff should immediately respond to racist and homophobic acts, teachers should make an effort to check-in with students, create a program for students who are caught vaping at school, keep APEX as a way to earn credits, and revise dress codes to be more flexible.

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

Aspects of the LCAP that were influenced by specific educational partner input included:

Goal 1

Mt. Diablo will create a unified instructional plan or framework, grounded in continuous improvement practices and processes, that places its focus on implementation of district-wide professional learning opportunities using updated standards-based materials that teach, promote, and practice inclusivity. Such an instructional plan, with its clear indicators, will accelerate the District's equity work, its clarification of the parameters of school autonomy, and will support the development of its Multi-Tiered Systems of Support (MTSS). It will serve as a foundation of expectations on how educators are to undertake professional learning of instructional strategies to better serve students of color, deal with issues of explicit and implicit bias, and cultivate a shared belief in the achievement of all students. An updated instructional material adoption schedule and clear protocols for data analysis will be established. Based

on staff, PAC, CAC, and community survey input, additional classroom teachers will be hired to help reduce class size, and additional targeted supports will be provided in foundational literacy, accelerated learning, and standards-based instruction and grading and expanding mental health services across the District.

Goal 2

Based on the input and feedback collected from advisory groups and staff and following the recommendations listed in the SIR Report, targeted training and professional development for site leaders, certificated and classified staff on prioritized, high leverage instructional strategies to deepen their understanding of culturally relevant and responsive instruction, to better serve students of color, and to deal with issues of implicit bias is included in the LCAP. Staff will work to connect the work outlined in the Comprehensive Coordinated Early Intervening Services (CCEIS) Plan, and training opportunities for grade level and course-alike teachers in how to utilize common formative and summative assessment data on a regular basis and how to use culturally responsive instruction in the classroom will be scheduled. There continues to be a need to focus on early foundational learning (supporting instructors in universal prekindergarten classes,) training in accelerated learning in core content areas, training in equity and standards-based instruction and grading, and a need for more training in how to maximize teacher Professional Learning Communities.

Goal 3

Based on input from key educational partners, there is the need for an establishment of clear board policies and expectations and support of the district leadership regarding school autonomy is also an opportunity for clarity by establishing strategic actionable district and LCAP goals. This will be done through the establishment of a shared vision of student achievement and to clarify roles and expectations for attaining this vision. Student leadership and advocacy will be strengthened through the establishment of site-based clubs and through the support of the Student Trustee Board Member position. The Student Advisory Committee will continue to include representatives from various racial, ethnic, linguistic and socioeconomic backgrounds and grade levels.

Goal 4

The District will implement more targeted strategies to support students from underrepresented racial and ethnic groups. There is a desire by the AAPAC to expand the group's impact across the district and support Black Student Unions creating spaces for student engagement, advocacy, and community service. Additional actions include providing training for school sites and individual teachers to create more welcoming, respectful and culturally responsive learning environments. Extended learning opportunities and tutoring opportunities will be expanded, supplemental positions to support homeless and foster youth will be identified to provide intervention, and counselors will be used as resources ensuring there is a coherent plan to provide SEL lessons and support across the District. In the updated LCAP, services, actions, and disaggregated metrics supporting the needs of Emerging Bilingual students and Students with Disabilities, in addition to those supporting African American students, foster youth, and students experiencing homelessness, are included in Goal 4.

Goals and Actions

Goal

Goal #	Description
1	All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career. (Broad goal addressing State Priorities 1,2,4,5,7,8)

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to providing all students a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career, there continues to be areas in need of support and attention.

- There is not a shared understanding and agreement on the district’s instructional priorities, goals, or vision.
- While work on prioritizing standards has continued in ELA and math, there is a need to align the instructional scope and sequence to manageable and meaningful benchmark assessments to better monitor student progress.
- The District must continue to adopt updated instructional materials for all core content areas.
- Inconsistent use and understanding of data and assessments across the district has led to variance in collaboration using cycles of inquiry, curriculum implementation, and student outcomes.
- Student achievement data is not regularly discussed at the site level and used with cycles of inquiry, shared, or acted upon across and within principal and other leadership meetings or disaggregated on a regular basis to monitor the achievement of underserved student groups.
- The current state of technology infrastructure, e.g., bandwidth and aging devices, impacts the district at multiple levels and hinders reaching desired student outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	<p>2018-19 CAASPP - 3rd-8th grade (IO Assessment)</p> <p>Points above/below level 3 ELA 8 pts below level 3 Math 34 pts below level 3</p> <p>% Met or Exceeded ELA 49% Math 39%</p> <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>2020-21 CAASPP - 3rd-8th grade (Illuminate)</p> <p>Points above/below level 3 ELA 23 pts below level 3 Math 44 pts below level 3</p> <p>% Met or Exceeded ELA 44% Math 36%</p> <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>2021-22 CAASPP - 3rd-8th grade (Illuminate)</p> <p>Points above/below level 3 ELA 21 pts below level 3 Math 52 pts below level 3</p> <p>% Met or Exceeded ELA 45.9% Math 35.32%</p> <p>* Disaggregated metrics are included in Goal 4.</p>		<p>2023-24 CAASPP - 3rd-8th grade</p> <p>Points above/below level 3 ELA 11 pts below level 3 Math 38 pts below level 3</p> <p>All students met or exceeded on CAASPP ELA 49% Math 43%</p> <p>* Disaggregated metrics are included in Goal 4.</p>
11th grade EAP (4H)	<p>2018-19 11th grade EAP (IO Assessment)</p> <p>Points above/below level 3 ELA 0 pts above Math 67 pts below</p> <p>% Met or Exceeded ELA 54% Math 33%</p>	<p>2020-21 11th grade EAP (Illuminate)</p> <p>Points above/below level 3 ELA 21 pts above Math 34 pts below</p> <p>% Met or Exceeded ELA 59% Math 42%</p>	<p>2021-22 11th grade EAP (Illuminate)</p> <p>Points above/below level 3 ELA 0 pts above Math 78 pts below</p> <p>% Met or Exceeded ELA 53% Math 29%</p>		<p>2023-24 11th grade EAP</p> <p>Points above/below level 3 ELA 10 pts above Math 68 pts below</p> <p>ELA 58% Math 34%</p>
Literacy and Math Metric for 1st, 2nd & 3rd grades in Reading (8A)	<p>2020-21 iReady #3 Diagnostic for Reading</p> <p>1st Grade 39% 2nd Grade 39%</p>	<p>2021-22 iReady #3 Diagnostic for Reading</p> <p>1st Grade 34% 2nd Grade 38%</p>	<p>2022-23 iReady #3 Diagnostic for Reading</p> <p>1st Grade 37% 2nd Grade 41%</p>		<p>2023-24 iReady #3 Diagnostic for Reading</p> <p>At or above grade level 1st Grade 40%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd Grade 35%	3rd Grade 43%	3rd Grade 37%		2nd Grade 44% 3rd Grade 40%
Literacy and Math Metric for 1st, 2nd & 3rd grades in Mathematics (8A)	2020-21 iReady #3 Diagnostic for Mathematics 1st Grade 32% 2nd Grade 20% 3rd Grade 14%	2021-22 iReady #3 Diagnostic for Mathematics 1st Grade 26% 2nd Grade 24% 3rd Grade 26%	2022-23 iReady #3 Diagnostic for Mathematics 1st Grade 27% 2nd Grade 25% 3rd Grade 25%		2023-24 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 30% 2nd Grade 28% 3rd Grade 28%
Reclassification Rate of Ever-ELs (4F)	2020-21 Reclassification rate of Ever-ELs (CDE DataQuest) 47.1%	2021-22 Reclassification rate of Ever-ELs (CDE DataQuest) 41.3%	2022-23 Reclassification Rate of Ever-ELs (CDE DataQuest) TBD Not released yet.		2023-24 Reclassification rate of Ever-ELs 45%
Graduation rate (5E)	2019-20 Graduation rate (CA Dashboard): 86.2% 2019-20 Graduation Rate 4 year Cohort (CDE DataQuest): 86.4% 2019-20 Graduation Rate 5 year Cohort (CDE DataQuest): 88.1% *Disaggregated metrics are also included in Goal 4.	2020-21 Graduation rate (CA Dashboard): 85.1% 2020-21 Graduation Rate 4 year Cohort (CDE DataQuest): 84.3% 2020-21 Graduation Rate 5 year Cohort (CDE DataQuest): 88.7% * Disaggregated metrics are included in Goal 4.	2021-22 Graduation Rate (CA Dashboard): 88.7% 2021-22 Graduation Rate 4 year Cohort (CDE DataQuest): 88.3% 2021-22 Graduation Rate 5 year Cohort (CDE DataQuest): 87.5% *Disaggregated metrics are included in Goal 4.		2023-24 Graduation Rate (CA Dashboard): 92% 2023-24 Graduation Rate 4 year Cohort (CDE DataQuest): 92% 2023-24 Graduation Rate 5 year Cohort (CDE DataQuest): 93% * Disaggregated metrics are included in Goal 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school drop out rate (5D)	2019-20 Dropout rate 4 year Cohort (CDE DataQuest): 11.4% <ul style="list-style-type: none"> African American 16.5% Foster Youth 43.3% Homeless 41.1% 	2020-21 Dropout rate 4 year Cohort (CDE DataQuest): 10.6% <ul style="list-style-type: none"> African American 19.7% Foster Youth 51.7% Homeless 37.1% 	2021-22 Dropout rate 4 year Cohort (CDE DataQuest): 8.3% <ul style="list-style-type: none"> African American 11.8% Foster Youth 35.7% Homeless 29.4% 		2023-24 Dropout rate 4 year Cohort (CDE DataQuest): 6% <ul style="list-style-type: none"> African American 3% Foster Youth 15% Homeless 9%
Middle school drop out rate (5C)	2019-20 Middle Grade Dropout rate (CALPADS) 0.03%	2020-21 Middle Grade Dropout rate (CALPADS) 0.1%	2021-22 Middle Grade Dropout rate (CALPADS) 0.04%		2023-24 Middle Grade Dropout rate 0.00%
Graduates meeting UC/CSU eligibility (4B)	2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest) 44.3%	2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%		2023-24 Graduates meeting UC/CSU eligibility 47%
Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4G)	2020 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 71.1%	2021 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 60.0%	2022 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 69.8%		2024 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams 80%
Appropriately assigned and credentialed teachers in the subject	2020- All of the teachers in MDUSD are appropriately assigned	Per Dataquest 2021- 84.7% of the teachers in MDUSD are	Per Dataquest 2022- 84.9% of the teachers in MDUSD are		2023- 100% of the teachers in MDUSD are appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
areas with authorization from CCTC, the Board, or County Office of Education. (1A)	and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.	appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.	appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education, based on District Human Resources data.		and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.
Students have access to standards aligned instructional materials and are enrolled in a broad course of study in all subject areas that allow access for all students. Provide SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses. (1B, 7A, 7B, 7C)	2020- All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2020) and are enrolled in required core subject areas and a broad courses of study.	2021-All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2021) and are enrolled in required core subject areas and a broad courses of study	2022- All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2022) and are enrolled in required core subject areas and a broad courses of study		2023-100% of MDUSD students (including students with disabilities, FY and students experiencing homelessness) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2023) and are enrolled in required core subject areas and a broad courses of study.
Implementation of State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students. (2A, 2B)	MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2021- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2022- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students		2023- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students
School facilities included in the Williams	2020- All school facilities included in the	2021- 14 out of 15 Williams site	2022- 1 out of 15 Williams site		2023- All school facilities included in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
walk-throughs are rated as "Good" or above. (1C)	Williams walk-throughs are rated as "Good" or above.	walk-throughs are rated as "Good" or above.	walk-throughs are rated as "Good" or above. * See Prompt 4 below.		Williams walk-throughs are rated as "Good" or above.
Implementation of academic content and performance standards adopted by California (1B, 2A)	2020- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participated in three full release professional development days.	2021- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participated in three full release professional development days.	2022- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study.		2023- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study.
Access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency (2B)	2019/2020- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student to ensure that they have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. Due to the pandemic, spring 2020 ELTR meetings did not occur.	2021- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student	2022- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student		2023- 100% of MDUSD schools held English Learner Review Team (ELRT) meetings to ensure that emerging bilingual students to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency.
CA Science Test (CAST) 5th, 8th and High School (4A)	2018-19 CAST Grades 5,8, and High School	2020-21 Grades 5,8, and High School	2021-22 Grades 5,8, and High School		2024 Percent Meeting or Exceeding Standard on CAST

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% Met or Exceed Standard 30%	% Met or Exceed Standard 32%	29% Met or Exceed Standard		39%
Number of students successfully completing CTE courses (4C)	2019- 168 students successfully completing CTE courses. (Four-Year Adjusted Cohort Graduation Rate)	2021- 189 students successfully completing CTE courses.	2022- 313 students successfully completing CTE courses.		2023- Over 350 students successfully completing CTE courses.
The percentage/number of pupils who have successfully met UC/CSU eligibility and CTE course completion. (4D)	2020- 40.3% (Four-Year Adjusted Cohort Graduation Rate) 2019- 168 students successfully completing CTE courses.	2021 * Due to missing data on CA Dashboard, outcome reported will be revised to percentage of pupils who have successfully met UC/CSU eligibility and CTE course completion. 4.6% met UC/CSU and successfully completed CTE courses.	2022- 170 students (7.9%) met UC/CSU and successfully completed CTE courses.		2023- 180 pupils successfully met UC/CSU eligibility and CTE course completion.
English Language Proficiency Assessments for CA (ELPAC) (4E)	2019 English Language Proficiency (CA Dashboard) 47.8% making progress toward English language proficiency	2020/21 English Language Proficiency (CA Dashboard) * Due to missing data on CA Dashboard, outcome reported will be revised to percentage level for English Language Proficiency for Summative ELPAC 2019 - 16.4% Proficient	2022 English Language Proficiency (CA Dashboard) 51.9% making progress towards English language proficiency		2024 CA Dashboard 61% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 - 13.98% Proficient			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-based instruction	<ul style="list-style-type: none"> Continue the adoption of instructional materials prioritizing the sequence of new adoption for content areas by grade level and need. Included in this audit is a review of the materials' cultural relevance and sensitivity. Improve the alignment of priority standards and scope & sequence to standards-based assessments. Support the development and implementation of Professional Learning Communities (PLCs) enabling teachers to utilize their own classroom data to identify evidence-based instructional practices that are effective. Using this MDUSD Instructional Plan, students will receive support through high-leverage instructional strategies focused on foundational literacy, learning acceleration across subject matter areas, differentiated scaffolds in Algebra I, and standards-based instruction and grading in all core content areas that meet the demands of the California State Standards. Support the implementation of Tier 1 foundational reading initiative providing training of K-2 teachers, appropriate materials, and a curricular support system. Dyslexia screening tools and targeted interventions will be identified. Working in collaboration with school librarians, supplemental literature, including more culturally responsive literature and instructional resources, especially in terms of reflecting positive models for students of color will be purchased for school and classroom libraries. 	\$1,855,699.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Data Analysis & Protocols	<ul style="list-style-type: none"> Refine and pare down the number of assessments and benchmarks on the assessment calendar. Include protocols to analyze the metrics at the District and site level to measure the impact of programs on student achievement. Use the assessment continuum model of monitoring the academic, behavioral, and social and emotional well-being of emerging bilingual students, foster youth, students experiencing homelessness, and Students with Disabilities to build and further improve a system for supporting the district's African American students. Develop and provide more aligned/uniform data protocols for sites to use. Use the information in student software systems ESGI, AERIES, iReady, Unique, and Illuminate to target acceleration and interventions. 	0	No
1.3	Multi-Tiered Systems of Support (MTSS)	<ul style="list-style-type: none"> Continue to provide MTSS professional development and support to school leaders and teams to develop inclusive and responsive learning environments. Expand the district and school MTSS Framework outlining Tier I, II, III supports to address behavior and social emotional learning. Develop clear entry and exit criteria to ensure appropriate placement for academic, behavior, and social emotional interventions built on pre-referral interventions documented in Aeries and referred through the Coordinated Care Teams. Coordinate the work, communication, and collaboration of current departments (e.g., Equity, Special Education, Student Services (HOPE & FY support), Curriculum and Instruction) to align Tier I services and support to schools to better integrate culturally 	\$9,138,059.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>responsive strategies and sustain the social-emotional well-being and mental health of students, including LGBTQ+ youth.</p> <ul style="list-style-type: none"> Equity Staff will assist sites with developing structures to align their Tier II and Tier III systems of support on site using trained Coordinated Care Teams. Develop clear entry and exit criteria to ensure appropriate placement for academic, behavior, and social emotional supports and interventions build on pre-referral interventions documented in Aeries and referred through the Coordinated Care Teams. Identify supplemental site staff (including additional classroom teachers or intervention teachers supporting early literacy) or contract with outside partners to support enrichment, acceleration, intervention and small group support to close learning gaps. 		
1.4	Social Emotional Learning (SEL) Supports	<ul style="list-style-type: none"> Continue to expand SEL resources (handbook, Google classroom, assessments) identifying social-emotional practices, based on evidence of effectiveness, to make decisions on what practices should be scaled or expanded across schools in a coordinated and consistent implementation. The SEL counselor team will work to ensure consistent SEL curriculum roll out. Provide integrated student services to support students' health, mental health, and social welfare through on-site resources, district staff (ie nurses, social workers, Community Welfare & Attendance Workers, Wellness Centers), and community-based organizations (such as Family Purpose.) Continue partnerships with local universities to recruit social work interns, provide training in specialized support, and increase counseling support TK-12 (including bilingual counselors) specifically targeting the needs of underserved students to increase academic, behavioral, and social-emotional support and decrease rates of suspension. 	\$3,569,764.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Counselors at each high school will monitor and regularly meet with 9th/10th grade students who are not on track for graduation, offering support and early credit recovery opportunities to help students get back on track. Counselors at the high school level actively monitor credits and the ability for students to access to credit recovery opportunities. 		
1.5	Extended Learning Programs	<ul style="list-style-type: none"> Federally and state funded after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment programs and activities. Additional program support will be provided before/after school, intersession, and during the summer within the Extended Learning Opportunity Program model and will partner with Community Based Organizations (CBO) to increase the numbers of students served. Credit recovery and academic supports, including supplemental sections will be offered at all high schools, including online learning using APEX, after school tutoring, and, for students earning a Certificate of Completion, vocational/ workability programs for students in need of academic intervention and/ or language support. Support for a new online tool for college and career planning will be identified. Summer school programs (including Extended School Year and July Skills Camp) will include academic and SEL interventions and, for high school students, opportunities for credit recovery, original credit for limited courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra. 	\$18,916,600.00	Yes
1.6	English Language Development program	*Moved to Goal 4.04	0	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Staff will implement, monitor and adjust supports and services for emerging bilingual students, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English language learners, online programs (i.e. Imagine Learning), and online tutoring supports (i.e. FEV.) • Additional ELD sections supporting the needs of students new to the country will be added to high school master schedule addressing an increase in the number of older students coming to the United States and to avoid combining students in need of ELD 1 and 2 • Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress towards reclassification. • Staff will develop a plan to increase emerging bilingual students' access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. • Awards for biliteracy will continue for 5th, 8th and 12th graders. • A pilot program names Students with Limited or Interrupted Formal Education (SLIFE) will be developed to address the needs of newcomer students at the 11th and 12th grade levels. <p>Mt. Diablo Adult Education High School and the EL Department will collaboratively offer High School content and ELD support classes for newcomer students between the ages of 17 and 19.</p>		
1.7	Specialized Academic Programs	<ul style="list-style-type: none"> • Audit specialty academic programs to determine how they fit into MDUSD's instructional vision and continuum and clarify expectations of implementation for these programs. Continue to 	\$2,952,982.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>explore restructuring CA Partnership Academies to a two-course pathway model.</p> <ul style="list-style-type: none"> • Develop a strategic plan to incorporate more African American, emerging bilingual, foster youth, homeless youth, and students with disabilities into specialty and high-leverage academic programs, including AP, AVID, IB, CTE, Dual Language, etc. • Continue to support AVID licenses and coordinator sections, International Baccalaureate (IB), Career Technical Education (CTE), College Now, Early College Opportunities, Dual Language, and/or Pathway programs elementary through high school including staffing, professional development, program fees, materials, and supplies, field trips, and leadership opportunities, including CTSOs. • Expand access to outdoor lab classrooms, STEM programs, sensory gardens, and the building of outdoor learning spaces leveraging phenomena-based instruction and the use of the physical campus as "3-D curriculum" to increase achievement and strengthen social-emotional support for students. 		
1.8	Pre-school literacy and readiness	<ul style="list-style-type: none"> • Increase access to school readiness programs by expanding transitional kindergarten options for students at a 12:1 or 24:2 adult to student ratio. Continue offering dual language TK options at Holbrook and Meadow Homes. • Increase access to school readiness programs for low-income, recent immigrant and refugee students, emerging bilingual students, students in foster care and those experiencing homelessness. Increase access to the Co-op school readiness program at the MDUSD Loma Vista Adult Education Center. Increase access to include the English as a Second Language (ESL) Family Literacy/School Readiness program at the MDUSD Loma Vista Adult Education site, and at Cambridge Elementary and Meadow Homes Elementary schools. 	\$429,749.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> The MDUSD Preschool Assessment Center will increase inter-agency collaboration and referral process to community preschools and early childhood programs, i.e. to Head Start, First Five, and We Care. Family support and specialized support can be especially helpful for children who are assessed and do not qualify as eligible for special education IEP. 		
1.9	Instructional technology supports	<ul style="list-style-type: none"> Student achievement monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the site's academic programs. A Program Specialist for Educational Technology will continue to support digital instructional expectations and manage the work of the Technology Integration Leaders (TILs.) Increase access to updated devices for students and staff to access to support programs such as Mystery Science, iXL, Gizmos, Mosa Mack, BrainPop, Imagine English, Imagine Espanol, Amplio and Unique. Deepen student and staff utilization of technology tools to increase student achievement and productivity. (e.g. Google classrooms, Seesaw, Homelink, Ed1Stop, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices) Continue expanding the 1:1 device program in the lower elementary grades and across the District. 	\$486,146.00	Yes
1.10	Site-based supplemental support	Sites are allocated LCFF supplemental funds based on an "unduplicated student formula" to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement of emerging bilingual students, foster youth, students experiencing homelessness, and low income students and those not meeting standards. LCFF and Title I expenses are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental	\$6,729,686.00	Yes

Action #	Title	Description	Total Funds	Contributing
		materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.		

Goal Analysis [2022-23]

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

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

A description of the overall implementation of the actions for this goal provided by District Department Leads are as follows:

- 1.1- The District has worked this year creating "MDUSD Equity Triangle" as a tool to capture the District's instructional initiatives. The work incorporating cycles or inquiry at school sites and in classrooms has been inconsistent due to misalignment in the scope and sequence of when standards were taught and when the assessment was to be given based on the district's calendar.
- 1.2- Even though there was a concerted effort to analyze data at each PD Day, there was inconsistent use of a standardized Plan-Do-Study-Act (Cycle of Inquiry) at the site level.
- 1.3- Due to a significant number of younger students having behavioral challenges, an additional Behaviorist was hired and a contract to hire Behavioral Technicians was approved mid-year.
- 1.4- CCEE worked with the County Office of Education to hire an additional administrator to work specifically with the District to better assess and identify the needs of students experiencing homelessness and foster youth. An SEL Counselor position was only filled for 25% of the school year, due to counselor vacancies at school sites.
- 1.5- MDUSD increased after school programs to five new elementary schools in 2022/23. The MDUSD CARES Expanded Learning Program (ELP) is offered at 23 TK-12 schools (18 elementary, 3 middle, and 2 high).
- 1.6- Moved to Goal 4. Additional tutoring was offered to emerging bilingual students but very few students enrolled and participated. There was an influx of new students requiring English Language Development and limited space at the secondary sites. Additional ELD sections had to be added mid-year to address this need or transportation had to be provided to students who needed to be overflowed to another school.
- 1.7- There were expansions in Garden Education programs, AVID, credit recovery options, expanded learning, dual language, and CTEIG programs.
- 1.8- The Parent Ed co-op school readiness class at Riverview was canceled due to low attendance. A new class was added to Sun Terrace. Co-op classes at Loma Vista, Hidden Valley, and Fair Oaks combined their three and four year olds and now meet four days per week instead of three. The change precipitated by the TK age changes.

- 1.9- No substantive differences, however, the Program Specialist position was vacant until March 2023.
- 1.10- No substantive differences.

Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 1.1- Material differences due to changing in funding from LCFF to General Fund and expenses posting after the closing of the budget.
- 1.2- Material differences due to additional staff being hired to support the Assessment, Research and Evaluation Department.
- 1.3- Material differences due to additional staff being hired to support students in need of behavioral support and contractors to support Wellness Centers.
- 1.4- Material differences due to changing the funding source of contracts and staffing to one-time funding sources.
- 1.5- Material differences due to vacancies and moving expenses into Extended Learning Opportunity Program budget.
- 1.8- Material differences due to expansions in Garden Education programs, AVID, credit recovery options, expanded learning, dual language, and CTEIG programs.
- 1.10- Material differences due to the move to 1:1 devices in early elementary and the need to replace damaged Chromebooks.

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

The following actions were proven to be effective by the measures indicated:

- Action 1.1- The District created a "MDUSD Equity Triangle" as a tool to capture the District's instructional initiatives which is shared in every professional development and Board meeting. The District has adopted new science, world language, history social studies, and AP classes. At every PD Day, student data was the focus and school sites have begun using the data to inform instruction, specifically in the areas of elementary and middle school math.
- Action 1.2- Assessment calendars have been created for Math/ELA, however, administration was not consistent across all sites. Priority standards and scope and sequence documents were updated and used to identify assessment items to be used for benchmark assessments. Academic progress was primarily monitored via standards-based report cards (elementary) and grades (secondary) quarterly. In addition, student attendance and academic progress was monitored by social work interns and Social Work Specialists.
- Action 1.3- The MDUSD MTSS Handbook was created and shared with professional development support on academic, behavior, and social emotion tiered instruction. Each school created and shared their own school's MTSS Framework to increase knowledge and communication of tiered supports and interventions for students. Began early conversations around Tier 1 anchor practices for all students. Each MTSS School Team's attended four district facilitated professional development days to build understanding around MTSS, equity, pre-referral interventions, Coordinated Care Team, and access to tier 2 and 3 supports. and process for bringing information back to site staff. A Dyslexia Taskforce was also convened.
- Action 1.4- The District developed a district and school MTSS Framework that outlined Tier I,II, and III supports to address behavior and social emotional learning. Staff expanded SEL resources (handbook, Google classroom, assessments) and professional development for improved communication and implementation and engaged in collaboration with teacher leads to support ongoing input and program development. Social Work Specialists operated School Wellness Centers at Mt. Diablo HS, Ygnacio Valley HS, College Park HS, Oak Grove MS, and Riverview MS. College and Career Advisors and School Counselors more closely monitored and advised students of A-G requirements and the impact on future college opportunities. Counselors from Fred Finch were available at 10 District sites to provide therapeutic services to students in need. The referrals were made utilizing the SST process and built within the SST model for social-emotional learning.
- Action 1.5- MDUSD increased after school programs to five new elementary schools in 2022/23. The MDUSD CARES Expanded Learning Program (ELP) is offered at 23 TK-12 schools (18 elementary, 3 middle, and 2 high). APEX offerings and participation increased to serve students and help them recoup credits towards graduation.
- Action 1.6- There was a slight increase in the percentage of students demonstrating English Language Proficiency on the 2022 CA Dashboard. Even though secondary sites had dedicated sections for English Language Development, they often had to combine ELD levels 1 and 2 which was shown to be challenging for students.
- Action 1.7- Data on our CTE programs demonstrate that our CTE completers are graduating at a higher rate and are completing A-G at a higher rate.

- Action 1.8- The District offered TK Dual language programs at Holbrook Elementary and Meadow Homes. Parent Ed Co-op school readiness classes took place at Loma Vista, Fair Oaks, Hidden Valley, and Bel Air. Five Family Literacy school readiness classes took place at Meadow Homes and Cambridge (morning and afternoon) and at Loma Vista (morning).
- Action 1.9- The 1:1 device program has been expanded in the lower elementary grades across the district. Students are accessing new adopted science and world language textbooks through their devices.
- Action 1.10- Aligned to their Single Plans for Student Achievement, schools were able to work with their School Site Councils targeting resources to help students in need of academic or social emotional support.

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.

Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:

- Metric change- Disaggregated CAASPP metrics were moved to Goal 4 and errors were corrected on CAASPP for 2022. The District has discontinued the monitoring of point below or above 3 to due to the unavailability of state data. The percentage of teachers who participated in PD days was removed. In place of a proficiency percentage, the metric has been revised to measure the progress towards proficiency. Errors were corrected with the iReady data and the Desired Outcome for 2023-24 adjusted accordingly. Dataquest updated their data on the percentage of appropriately assigned and credentialed teachers in the subject areas after the District LCAPs from 2021 and 2022 were approved, therefore, this data was corrected. District has begun to use a different outside company to assist with facility walk-throughs who have utilized a more rigorous standard for review which has significantly decreased the number of sites scoring a "Good" on the Facility Inspection Tool. The 2022 number of students successfully completing CTE courses and the number of students successfully meeting UC/CSU and CTE course completion were corrected to include students in the 4 and 5 Year Adjusted Cohort. In addition, the goals for 2023 for CTE metrics were adjusted due to students meeting the previous target.
- Action 1.1- Targeted attention and resources will be given to foundational literacy in grades K-2. Working in collaboration with school librarians, supplemental literature, including more culturally responsive literature and instructional resources, especially in terms of reflecting positive models for students of color will be purchased for school and classroom libraries.
- Action 1.2- There was a change to the title of Action 1.02 to better reflect the activities for the action. There will be a reduction of the number of assessments on the assessment calendar and a revisiting of when they are given to better align to updated scope and sequences for ELA and math.
- Action 1.3- The supports in the tiers of the MTSS Framework were clarified. More support and coaching will be provided to integrate and build site staff understanding and implementation and criteria/process for accessing tier 2 and 3 services.
- Action 1.4- Several activities focused on students with disabilities were moved to Goal 4.
- Action 1.5- Federally and state funded after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment programs and activities. Additional program support will be provided before/after school,

intersession, and during the summer within the Extended Learning Opportunity Program model and will involve Community Based Organizations (CBO) to increase the numbers of students served.

- Action 1.6- Moved to Goal 4.04. Secondary sites will need to build into their master schedules separate ELD 1 and 2 and avoid combining these student groups. At schools with high numbers of newcomers, the site will need a double block of ELD to accommodate new students throughout the school year helping to avoid overflows of students to other sites. A pilot program named Students with Limited or Interrupted Formal Education (SLIFE) will be piloted to address the needs of newcomer students at the 11th and 12th grade levels. Action will be moved to Goal 4.
- Action 1.7- With the elimination of the "wall-to-wall" academy structure at Mt. Diablo High, a more concerted effort will need to be made to recruit and plan for industry-aligned and high-quality two course pathways.
- Action 1.8- Continue to offer Family Literacy school readiness classes to new immigrants and refugees as option for families/ children not ready for TK. Additional classes at Loma Vista in the afternoon will be added.
- Action 1.9- No change to the action.
- Action 1.10- No change to the action.

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

Goals and Actions

Goal

Goal #	Description
2	High quality, culturally proficient, and responsive staff will create a safe, supportive, and engaging learning environment respectful of all students' backgrounds to ensure they are college and career ready. (Broad goal addressing State Priorities 1,2,4,5)

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to engaging and empowered parent/guardian community in partnership to improve outcomes for all students, there continues to be areas in need of support and attention.

- Student achievement data is not regularly discussed and used with cycles of inquiry, shared, or acted upon across and within principal and other site leadership meetings
- There is acknowledgment among educational partners at various levels that teachers need more support in learning instructional strategies to better serve students of color and to address issues of explicit and implicit bias.
- Even though the use of classroom walk-throughs increased this year, the data collected is not being consistently shared at the District, school or grade level/ department level.
- Teachers on Special Assignment (TOSAs) have worked with teacher leaders to update priority standards for ELA and math, however, there is no accountability mechanism to ensure that these materials are utilized during instruction or that a coherent scope and sequence is being followed.
- There is a need to recruit and retain more Latinx and African American teachers and staff across the district. In 2021, 15% of classified staff were Latinx with 43% of the students identified as Latinx and 6% of classified staff were African American in comparison to 3.1% of students. In 2022, 19% of classified staff were Latinx with 44% of the students identified as Latinx, 7% of staff were Two or More Races in comparison to 7% of students, and 7% of classified staff were African American in comparison to 3% of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	<p>2018-19 CAASPP - 3rd-8th grade (IO Assessment)</p> <p>Points above/below level 3 ELA 8 pts below level 3 Math 34 pts below level 3</p> <p>% Met or Exceeded ELA 49% Math 39%</p> <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>2020-21 CAASPP - 3rd-8th grade (Illuminate)</p> <p>Points above/below level 3 ELA 23 pts below level 3 Math 44 pts below level 3</p> <p>% Met or Exceeded ELA 44% Math 36%</p> <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>2021-22 CAASPP - 3rd-8th grade (Illuminate)</p> <p>Points above/below level 3 ELA 21 pts below level 3 Math 52 pts below level 3</p> <p>% Met or Exceeded ELA 45.9% Math 35.32%</p> <p>* Disaggregated metrics are included in Goal 4.</p>		<p>2023-24 CAASPP - 3rd-8th grade</p> <p>Points above/below level 3 ELA 11 pts below level 3 Math 38 pts below level 3</p> <p>All students met or exceeded on CAASPP ELA 49% Math 43%</p> <p>* Disaggregated metrics are included in Goal 4.</p>
11th grade EAP (4H)	<p>2018-19 11th grade EAP (IO Assessment)</p> <p>Points above/below level 3 ELA 0 pts above Math 67 pts below</p> <p>% Met or Exceeded ELA 54% Math 33%</p>	<p>2020-21 11th grade EAP (Illuminate)</p> <p>Points above/below level 3 ELA 21 pts above Math 34 pts below</p> <p>% Met or Exceeded ELA 59% Math 42%</p>	<p>2021-22 11th grade EAP (Illuminate)</p> <p>Points above/below level 3 ELA 0 pts above Math 78 pts below</p> <p>% Met or Exceeded ELA 53% Math 29%</p>		<p>2023-24 11th grade EAP</p> <p>Points above/below level 3 ELA 10 pts above Math 68 pts below</p> <p>ELA 58% Math 34%</p>
Reclassification Rate of Ever-ELs (4F)	<p>2020-21 Reclassification rate of Ever-ELs (CDE DataQuest)</p> <p>47.1%</p>	<p>2021-22 Reclassification rate of Ever-ELs (CDE DataQuest)</p> <p>41.3%</p>	<p>2022-23 Reclassification Rate of Ever-ELs (CDE DataQuest)</p> <p>40.6%</p>		<p>2023-24 Reclassification rate of Ever-ELs</p> <p>45%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates meeting UC/CSU eligibility (4B)	2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest) 44.3%	2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%		2023-24 Graduates meeting UC/CSU eligibility 47%
Percentage of teachers retained after 3rd year of teaching (1A)	2020-Percentage of teachers retained after 3rd year of teaching is 63%.	2021- Percentage of teachers retained after 3rd year of teaching 60%	2022- Percentage of teachers retained after 3rd year of teaching 47%		2023 Percentage of teachers retained after 3rd year of teaching 66%
Assessment plan with specific data or benchmarks will be implemented, analyzed, and monitored (8A)	In development-Principal meeting agendas will include time for data analysis.	Spring 2022- More than 35% of the time at principal's meetings has been focused on data analysis and instructional leadership	Spring 2023- More than 50% of the time at principal's meetings has been focused on data analysis and instructional leadership.		More than 50% of the time at principal's meetings will be focused on data analysis and instructional leadership (specifically focused on the needs of African American students, foster youth, students experiencing homelessness, emerging bilingual students.)
Professional development on disruption of institutionalized racism	100% of site administrators were provided tools to implement professional development on how to disrupt racist and bias practices on their campus.	Winter 2022- 90% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	Spring 2023- 100% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.		100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training in standards-based instruction	<ul style="list-style-type: none"> • After the identification of a small number of instructional expectations, create a multiyear professional learning and coaching plan. • Align calendars to provide principals and teacher leaders time to collaborate with feeder, grade span and/or like schools around common problems of practice as indicated by student outcome data. • Develop a shared framework and coaching model and create a systematic plan for using TOSAs and site based Instructional Learning Teams (ILTs) to provide targeted instructional support specifically for students not meeting standards or who are identified as African American, emerging bilingual students, foster youth, a student experiencing homeless, and a student with disabilities. • Professional development focusing on standards-based materials and instruction will include topics such as learning acceleration, standards based assessment, designated and integrated ELD, foundational reading strategies, Dyslexia screening, AVID WICOR strategies, interactive writing, critical reading (specifically in the area of informational text,) techniques for inclusion, UDL, and math tasks and performance practices. • The District will develop a program where mentor teachers will be identified in targeted instructional areas, such as foundational literacy. 	\$2,628,142.00	Yes
2.2	Training in Data Analysis & Protocols	<ul style="list-style-type: none"> • Develop quality structures and processes for collecting and analyzing data to better support targeted student groups. Provide professional learning to staff around cycles of inquiry and how to determine impact of actions to build and further improve a system for supporting the district's African American students, emerging bilingual students, foster youth, students experiencing homelessness, and students with disabilities. • Establish the expectation that the development of assessment literacy, whether at the District or school level, will be grounded in 	0	No

Action #	Title	Description	Total Funds	Contributing
		<p>using short cycles of improvement to address problems of practice, e.g., Plan Do Study Act (PDSA) cycles with the goal of using data to better target acceleration and intervention supports, materials, and opportunities for students.</p> <ul style="list-style-type: none"> • After surveying teachers and department chairs to better understand how formative data is being used to inform instruction, allot structured time specifically for teachers, principals, and school site staff to engage in professional learning about how to use data for continuous improvement based on attendance, academics, and behavior and for lesson design. • Establish a process for the cabinet to model and engage in ongoing dialogue and review of data around key performance indicators and benchmarks aligned with district goals in order to increase the skills, knowledge, and leadership capacity of district and site leaders. 		
2.3	Multi-Tiered Systems of Support (MTSS)	<ul style="list-style-type: none"> • Each school site's MTSS Team will work with Educational Services Department and Student Services as they work collaboratively building out their understanding of academic and social-emotional supports for students. Site, with the support of District staff, will work to better align interventions for historically underserved groups, including African American students, emerging bilingual students, foster youth, students experiencing homeless, and students with disabilities. • Staff will identify and establish the key instructional strategies and practices for providing effective and continuously improving teaching and learning (e.g., PBIS, MTSS, AVID, UDL), the process and structures for coaching and supporting principals and school teams and monitoring implementation of district goals. • Staff will build on the SEL work in the district to identify social-emotional practices, based on evidence of effectiveness, to make decisions on what practices should be scaled or expanded across schools in a coordinated and consistent implementation. These practices will include specific strategies to employ when students/families are impacted by racial and/or hate-fueled language actions or events. 	0	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Expand the system of coaching to offer additional differentiated support and modeling on-site and through district trainings including Restorative Justice and Restorative Practices. 		
2.4	Leadership capacity building	<p>INSTRUCTIONAL LEADERSHIP TEAMS (ILTs)</p> <ul style="list-style-type: none"> Formalize written expectations for ILTs' roles, responsibilities, and team membership and set the expectation that ILTs will be tasked with facilitating site level professional learning opportunities, including leading Professional Learning Communities, Communities of Practice, or short cycles of improvement. Principals, and ILTs, will to work to evaluate specific practices and policies on site including tardies, make up work, response to bullying, amongst other through the critical consciousness lens in order to move the work from theoretical to action. In addition, staff will explore additional partnerships that will deepen the understanding of Restorative Practices to be implemented across sites. Provide time for collaboration and training for ILT teams. <p>SITE LEADERS</p> <ul style="list-style-type: none"> Set the expectation that site leaders will lead their teams in cycles of improvement and outcome-focused accountability conversations conducting daily classroom walk-throughs. Facilitate the development of data-driven PLCs at each school site and provide modeling, coaching, and support of best PLC practices and processes. Provide support and resources including coaching from school support administrators so that principal supervisors spend a greater amount of time in schools observing instruction in both general and special education settings and providing strengths-based and actionable feedback to site leaders using a common walk-through tool. Expand the focus on educational equity using District and contracted supports, including book studies, and on-site coaching. 	\$591,485.00	Yes
2.5	Classified training and support	<ul style="list-style-type: none"> Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access and support grade level content, behavior goals, conflict management, Crisis Prevention Institute 	\$9,471.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>(CPI) training, as needed, culturally responsive practices, and parent/ community engagement.</p> <ul style="list-style-type: none"> Voluntary training, including summer opportunities, for SEA's, will be scheduled for the District's professional development days. These activities primarily support staff in their support, interaction, and instruction of underserved student groups. The District will continue providing support for TK teachers and assistants providing up to 12 Early Childhood Education (ECE) Units supporting the needs of students participating in kindergarten and TK programs. 		
2.6	Recruitment and retention of a diverse and highly qualified staff	<ul style="list-style-type: none"> Teacher Induction and Support (TISP) Coaches will continue to support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. The induction program will provide training in how to create engaging, effective instruction that is culturally responsive, a strong foundation in skills for implementing social-emotional learning and restorative practices, and how to appropriately work with families in a culturally responsive manner. Recruitment will be expanded to local colleges, as well as Historically Black Colleges, and participate in a residency program targeting native Spanish speakers in partnership with St. Mary's College, to help increase diversity among staff. Build stronger partnerships with St. Mary's College, Contra Costa County Office of Education, and with Cal State East Bay to assist in distributing recruitment event flyers to their candidates with the goal of hiring a diverse applicant pool to better support our students and families. In an effort to identify additional marketing strategies to recruit more diverse candidates that reflect our student body, the District will contract with companies to recruit and hire teachers in specialized areas from out of the country in high needs areas with 	\$1,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>specialized credentials, including BCLAD, Career Technical Education (CTE), math, science, and special education. The District will continue to support the continuation of recruitment and retention bonuses for high needs positions.</p> <ul style="list-style-type: none"> • Continue to use a HR committee to intentionally review internal applicant tests to remove implicit bias and cultural bias, and revise proficiency tests to include only relevant job-related questions. The District will transition to a new online and streamlined platform in order to better monitor and communicate the progress of each application and hire. • During the onboarding of new employees, the District will provide contact information for the Black Educators Association (BEA) and the newly established Association of Raza Educators (ARE). 		

Goal Analysis [2022-23]

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

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

A description of the overall implementation of the actions for this goal provided by District Department Leads are as follows:

- 2.1- Scheduling challenges arose due to lack of substitutes and monthly staff meeting time being dedicated to learning acceleration training for elementary and middle school math teachers. For the first time since the pandemic, the EL Department was able to schedule 4 days of integrated ELD trainings for secondary teachers
- 2.2- There has been inconsistent use across the district of student data being used to target acceleration and intervention. CCEE, COE and MDUSD have collaborated on how to use data for continuous improvement in both academics and attendance. An action-based research project is currently being piloted at El Monte Elementary to better determine which interventions will support a decrease in chronic absenteeism.
- 2.3- MTSS Teams from each site met 4 days building out an MTSS model at each site. A specific MTSS Plan for foster youth was developed and is being implemented with the support of a CCEE support administrator and school counselor. Counselors and interdisciplinary teams came together over the summer 2022 to review site data, feedback, and update the materials for the 22-23 school year and beyond. These resources were shared with site teams prior to the start of the school year.
- 2.4- The requirement that each site have a high functioning Instructional Leadership Team did not occur. Sites continue to use either Leadership Teams and their CARES, MTSS, and/or SST teams to analyze data, target interventions and plan school improvement efforts. Site leaders at all levels participated in classroom walk-throughs, and data was used by elementary schools and middle school math classrooms to better plan and provide scaffolds in standards-based math instruction. Equity cohort meetings were held several times a year at the elementary and high school levels. All secondary site administrators engaged in a book study using "The Culturally Competent School Leader." Two additional school support administrators were hired this year to provide more direct support for school leaders and school sites.
- 2.5- Two days during the year, classified staff trainings were scheduled addressing topics including how to address behavior goals, conflict management, Crisis Prevention Institute (CPI), CPR, active shooter training, culturally responsive practices, and parent/ community engagement. Targeted training for TK classroom assistants has been provided and the opportunity to be compensated for taking Early Childhood Education courses is being supported using one-time grant funds.
- 2.6- The Equity Department has been supporting new counselors at all levels and new elementary administrators through a cohort model. Presently, the District is in the process of developing a residency program in conjunction with St. Mary's College, MDUSD's Special Education Department and English Learner and Dual Language Departments. The District has built partnerships this year with St. Mary's College, Contra Costa County Office of Education, and with Cal State East Bay to assist in distributing recruitment event flyers to their candidates with the goal of hiring a diverse applicant pool to better support our students and families.

Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 2.6- The District added training and compensation for classified staff on the 3 Professional Development Days during the 2022-23 school year.

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

The following actions were proven to be effective by the measures indicated:

- Action 2.1 & 2.2- 100% of elementary and middle school principals have completed multiple classroom observations collecting data on standards-based instruction. 98% of the observations of math lessons at the elementary level and 70% of the observations in math classrooms at the middle school level included appropriate grade level instruction. (December 2022)
- Action 2.3- School teams attended 4 days of MTSS training helping them to better plan for tiered levels of academic and social-emotional support for students.
- Action 2.4- Principals have made continued growth in the area of equity and their own awareness of cultural identify however work is needed to expand this awareness to staff and also to encourage the interruption of inequitable practices and microaggressions. 100% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.
- Action 2.5- For the first time, 2 full days were spent offering classified staff training on topics pertinent to their jobs, including CPR, de-escalation techniques, how to use Google, ways to support students with unique needs, and training in how to respond to an active shooter.
- Action 2.6- MDUSD is contracting with companies to recruit and hire teachers in specialized areas from out of the country. Human Resources is using additional marketing strategies, and expending additional budget dollars, to recruit more diverse candidate that reflect our student body. An HR committee also reviewed our internal applicant tests to remove implicit bias and cultural bias, and shorten the tests to include only relevant job related questions. In 2022, 15% of classified staff were Latinx with 43% of the students identified as Latinx and 6% of classified staff were African American in comparison to 3.1% of students. In 2022, 19% (a 4% increase from 2021) of classified staff were Latinx, 7% of staff were Two or More Races (a 2% increase from 2021) and 7% of classified staff were African American (a 1% increase from 2021.)

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.

Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:

- Metric change- The Year 2 Outcome has been revised to include All Students, rather than 3rd-8th grade. The Desired Outcome for 2023-24 for 11th grade CAASPP, has been corrected due to an error.

- Action 2.1 was revised to reinstate a supplemental TOSA position to better support integrated and designated ELD, to provide a focus on foundational reading strategies using the science of reading, and provide training in a dyslexia screening tool. The District will develop a program where mentor teachers will be identified in targeted instructional areas, such as foundational literacy. Efforts will be made to align calendars to provide principals and teacher leaders time to collaborate with feeder, grade span and/or like schools around common problems of practice as indicated by student outcome data.
- Action 2.2 was revised changing the title to better describe the action and information added to clearly recognize the need to survey classroom teachers and department chairs to better understand what formative data is being used to inform instruction.
- Action 2.3 was revised taking language out referring to a MTSS Task Force. Each school site has their own MTSS Team to as they work collaboratively build their understanding of academic and social-emotional supports for students.
- Action 2.4 was revised adding that the SEL work will include practices and what specific strategies to employ when students/ families are impacted by racial and/or hate-fueled language actions or events. Due to a desire to strengthen inclusive and welcoming school environments for all students, the District will expand the focus on educational equity using District and contracted supports, including monthly cohorts, book studies, and on-site coaching. District will offer training on Restorative Practices and Restorative Justice (RJ).
- Action 2.6 was revised adding that we will partner with companies to recruit and hire teachers in specialized areas from out of the country in high needs areas with specialized credentials, including BCLAD, Career Technical Education (CTE), math, science, and special education. The Human Resources Department will identify additional marketing strategies to recruit more diverse candidates that reflect our student body. A HR committee will intentionally review internal applicant tests to remove implicit bias and cultural bias, and revise proficiency tests to include only relevant job related questions. The District will also transition to a new online and streamlined platform in order to better monitor and communicate the progress of each application which will allow us to hire more quickly and reduce vacancies. Lastly, during onboarding, new employees to Mt. Diablo will be provided information and contact information for the Black Educators Association and the new Association of Raza Educators (ARE). The induction program will provide training in how to create engaging, effective instruction that is culturally responsive, a strong foundation in skills for implementing social-emotional learning and restorative practices, and how to appropriately work with families in a culturally responsive manner.

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

Goals and Actions

Goal

Goal #	Description
3	Parents, family and community members will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning and improve student outcomes. (Broad goal addressing State Priorities 3,5,6)

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to engaging and empowered parent/guardian community in partnership to improve outcomes for all students, after multiple educational partner and advisory committee meetings, there continues to be areas in need of support and attention.

- Families from nondominant backgrounds (e.g., racial, ethnic, and linguistic minorities, and homeless and foster families) are underrepresented in committees, associations, and advisory groups. As a result, staff may have an incomplete picture of the challenges in Mt. Diablo leading to developing resources and systems that do not reflect the true needs of all of the families.
- While educational partners reported improvement in district communications, especially external communication to educational partners, parents/guardians who are not English speakers experience challenges in communicating with the district and participating in committees and advisory groups.
- A need to increase opportunities where parents/guardians can network and collaborate in interest-based groups to support their child's learning.
- At the site and District level, there is a need to provide more early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate (5A)	2019-20 Attendance rate (CALPADS) 94.7%	2020-21 Attendance rate (CALPADS) 95.6%	2021-22 Attendance rate (CALPADS) 91.1% *Significantly effected by COVID and health protocols		2023-24 Attendance rate 97.5%
Chronic absenteeism rate (5B)	2018-19 Chronic absenteeism rate	2020-21 Chronic absenteeism rate	2021-22 Chronic absenteeism rate		2023-24 Chronic absenteeism rate Overall: 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall: 12.5 % (CDE DataQuest) K-8th: 9.4% (CA Dashboard) 9-12th: 20.7% (CDE DataQuest)	Overall: 10.9% (CDE DataQuest) K-8th: 8.2% (CDE DataQuest) 9-12th: 17.9% (CDE DataQuest)	Overall: 27.4% (CDE DataQuest) K-8th: 25.9% (CA Dashboard) 9-12th: 31.3% (CDE DataQuest) *Significantly effected by COVID and health protocols		K-8th: 6% 9-12th: 11%
Suspension rate (6A)	2019-20 Suspension rate (CDE DataQuest) 3.4%	2020-21 Suspension rate (CDE DataQuest) 0.0% (Rate impacted by school closure)	2021-22 Suspension rate (CDE DataQuest) 3.2%		2023-24 Suspension rate 2.2%
Expulsion rate (6B)	2019-20 Expulsion rate (CDE DataQuest) 0.03%	2020-21 Expulsion rate (CDE DataQuest) 0.00% (Impacted by school closure)	2021-22 Expulsion rate (CDE DataQuest) 0.00%		2023-24 Expulsion rate 0.00%
Sites having a representative attend a CAC, PAC or DELAC meeting (3A, 3B, 3C)	2020- 33% of the sites had a representative attend a PAC meeting and 47% of the sites had a representative attend a DELAC meeting.	2021- 26% of the sites had a representative attend a PAC meeting and 51% of the sites had a representative attend a DELAC meeting.	2022- 26% of the sites had a representative attend a PAC meeting and 42% of the sites had a representative attend a DELAC meeting.		39% of the sites had a representative attend a PAC meeting and 53% of the sites had a representative attend a DELAC meeting.
California Healthy Kids Survey (6C)	2018-19: 76% of the elementary and 54% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2019-20: 70% of the elementary and 55% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2021-22: 77% of the elementary and 49% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."		2023-24: 82% of the elementary and 60% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (3A, 3B, 6C)	2018-19: 88% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."	2019-20: 89% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."	2021-22: 86% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."		2023-24; 91% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."
Increasing communication (3B)	2020- 60-70% of families have current email address on file in the AERIES information system.	2021- 74% of families have current email address on file in the AERIES (Homelink) information system.	2022- 77% of families have current email address on file in the AERIES (Homelink) information system.		100% of households have an email address on file in AERIES (Homelink) information system and receive mass communications from the District. 100% of families will register their students online.
Board calendar (6C)	There is no current Board calendar identifying when progress on SIR actions will be shared with the community.	2021- A draft calendar has been developed but not approved by the Board of Education.	2022- A draft calendar has been developed but not approved by the Board of Education.		By December 30, 2023, a quarterly review on the progress of SIR actions, which will be included on the Board calendar.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Inclusive district leadership and vision	<ul style="list-style-type: none"> Through an inclusive process, all Board Policies and administrative regulations will be updated aligned to the District's vision and priorities, and the priorities integrated into each site's School Site Plan. Set the expectation that work to achieve equity and inclusion will be shared by all district and school leaders and all teachers. 	0	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Continue to schedule regular board work or study sessions, in collaboration with the superintendent, to develop a shared vision of student achievement and to clarify roles and expectations for attaining this vision. 		
3.2	Increase and improve communication	<ul style="list-style-type: none"> Utilize District and site websites, social media, Student and Parent Square, AERIES Homelink, Seesaw and Google Classroom platforms to inform parents/guardians and students of educational opportunities, resources and supports, and increase two-way communication with the broader community. Expand, streamline, and automate translation services to increase access. Provide more engagement opportunities for linguistic diverse community members, specifically languages spoken by families coming to Mt. Diablo from the Middle East, by collaborating with families and community leaders from these populations and providing translation services to increase access to participate. Provide access to/connection with MDUSD personnel and welcome to parents at Back-to-School Parent Conference. Provide Community Resource Square at conference to connect parents with MDUSD departments/resources and community resources. 	\$47,800.00	Yes
3.3	Advisory Committees	<ul style="list-style-type: none"> Actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Anti-Racist/Anti-Bias Committee, Budget Advisory Committee, Community Advisory Committee, District English Advisory Committee, Parent Advisory Committee, African American Parent Advisory Committee (AAPAC), Faculty Club or Parent Teacher Association, Site Council, Mt. Diablo Business Education Alliance) 	0	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li data-bbox="604 180 1520 277">• An Association of Raza Educators (ARE) has recently been formed and will expand working to strengthen relationships between staff and parents/ guardians. <li data-bbox="604 315 1419 412">• Develop formal systems for students to share concerns and become co-collaborators in school and district-wide change initiatives (e.g., Student Advisory Board). 		
3.4	Family education opportunities	<ul style="list-style-type: none"> <li data-bbox="604 558 1520 786">• Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, how to support students' progress in ELA and mathematics, how to access community resources, college workshops, and the reclassification process for emerging bilingual students. <li data-bbox="604 823 1503 888">• Continue to support and expand the number of community service liaisons and assistants at school sites. <li data-bbox="604 925 1495 1023">• The newly formed Association of Raza Educators (ARE) will work to connect with families with events including "Cafecitos with Las Consejeras" (Coffee with the Counselors) <li data-bbox="604 1060 1520 1287">• Loma Vista Adult Education will expand educational offerings at the school sites and increase the percentage offered in multiple languages. Adult Education will also expand offerings of Parent/Teen workshops, Parent Support workshops, including court-mandates classes, classes in CPR/ First aid, nutrition/ wellness, and will provide online and in-person access to Parenting and Anger Management classes for parents/ guardians. <li data-bbox="604 1325 1486 1487">• Parent Conference will provide workshops/presentations for parents supporting their child's academics and social-emotional development with workshop translation offered in Spanish and/or additional languages. Provide school supplies/backpacks to participating families. 	\$71,239.00	Yes

Goal Analysis [2022-23]

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

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

A description of the overall implementation of the actions for this goal provided by District Department Leads are as follows:

- 3.1- The District has worked this year to update all Board Policies and Administrative Regulations, giving specific attention to the Equity Policy. Site principals and their School Site Councils to continue to set realistic goals in their Single Plans and share goals with larger community. There were no Board Study Sessions scheduled during the 2022/2023 school year.
- 3.2- Due to a recent increase in the number of families arriving from countries in the middle east, the District had begun to provide additional resources and services in languages beyond English and Spanish. The August Parent Conference offered sessions in English, Spanish, Dari, and Pashto.
- 3.3- An Association of Raza Educators (ARE) was formed this year to recruit and bring parents into the various spaces. The CTE leadership and advisory group collaborates to plan the agendas for each of the Mt. Diablo Business Education Alliance meetings. This leadership group is intended to be composed of one industry partner and one teacher from each industry sector. DELAC continues to meet monthly switching between in-person and virtual meetings. School sites continue to struggle forming engaged ELAC committees.
- 3.4- Parent Ed has worked collaboratively with Tandem Partners in Early Learning, and First Five in Concord to provide free parent workshops to support and educate parents about fire safety, the benefits and importance of language and literacy development at an early age, CPR and first aid procedures, nutrition/wellness and has worked closely with the Monument Youth, Drug, and Alcohol Coalition (MYDAC) to extend Parent Ed resources to parents in our Parent & Teen Anger Management program. The Parent & Teen Anger Management classes, offered tools and resources for parents and teens on topics such as positive relationships addressing issues, such as bullying, destructive behavior, and peer pressure. The topics of substance abuse and vaping were also incorporated into these workshops.

• Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 3.2- Material difference due to staffing costs being moved into base funding rather than LCFF supplemental.
- 3.4- Majority of expenses moved to support Action 4.03. Amount was a duplicate to the budget allocated to Action 4.03.

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

The following actions were proven to be effective by the measures indicated:

- Action 3.1- Revised Board Policies have been approved to meet state and federal requirements to ensure alignment with District vision and renewed focus on equity and inclusion.
- Action 3.2- There has been an increase in the number of families having access to Homelink and an increase in the variety of languages that are being used during presentations to parents/guardians, including Pashto and Dari.
- Action 3.3- An Association of Raza Educators (ARE) was formed this year and the African American Parents Advisory Committee held monthly meetings and events to build community and to celebrate student achievement.
- Action 3.4- In-person and virtual parent/guardian education classes and events were reinstated after the Pandemic and the number of offerings expanded to better meet students/ families needs.

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.

Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:

- Metric change- The desired outcome date for the approval of a Board adopted calendar documenting when reporting progress towards meeting SIR actions has been adjusted to December 2023 due to the Board not yet approving the draft Board Calendar documenting when data reports and plans would come to the Board. It is important to note that during the 2022/23 school year, progress on SIR actions and social-emotional and academic data is regularly shared during the Superintendent's Report and is a frequent topic of Board presentations.
- Action 3.1 was revised recognizing that the Board is currently revising Board policies/ practices aligning them to their focus on equity and inclusion and expects to see this same alignment in School Site Plans to be shared with the larger district community.
- Action 3.2 was revised to provide more engagement opportunities for linguistic diverse community members, specifically languages spoke in middle eastern countries, due to a recent increase in the enrollment of newcomers. Due to changes in the activities, Action 3.02 is now identified as a "Contributing Action."
- Action 3.3 was revised removing the Equity Advisory Committee. Parent/guardian voice and advocacy is collected through the Antiracist Anti-Bias Committee (ABAR) and the African American Parent Advisory Committee (AAPAC) committees who have recruited parents/ guardians of underserved student groups. An Association of Raza Educators (ARE) has recently been formed and will expand working to strengthen relationships between staff and parents/ guardians.
- Action 3.4 was revised adding additional topics that will be added through adult education including court-mandates classes, classes in CPR/ First aid, nutrition/ wellness. Added was the continued support and expansion of the number of community service liaisons and assistants at

school sites to better support families and students. Action 3.4 was also revised moving specific activities supporting emerging bilingual students and their families to Goal 4.

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

Goals and Actions

Goal

Goal #	Description
4	Focal scholars, specifically Black/African American students, Foster Youth, students experiencing homelessness, students with disabilities and emerging bilingual students, will experience culturally responsive practices and instruction, high expectations, equal access to educational opportunities, within an educational environment that builds trust and inclusive partnerships between the students, parents/guardians, and staff.

An explanation of why the LEA has developed this goal.

In December 2022, the school accountability results for the CA Dashboard were released. This year marked the 3rd year for the CA Dashboard, which indicated that in addition to the three original student groups identified for additional support in 2019, two additional groups failed to meet priority outcomes in three out of four consecutive school years which caused Mt. Diablo to be eligible for continued support from CCEE. Upon analysis of the needs assessment of Mt. Diablo's African American students, foster youth, students experiencing homelessness, students with disabilities and emerging bilingual students, focused effort to strategically support and meet the unique needs of these underserved student groups are necessary to improve student achievement, engagement and their sense of belonging. Based on the inconsistent data points due to COVID and annual metrics that give a snapshot of performance, the District feels the need to continue these actions and monitor them frequently throughout the year. Using improvement science to drive supports, Mt. Diablo will use PDSA Cycles of Improvement and local measures to monitor the progress of our efforts to gauge effectiveness. The actions supporting the desired outcome are adult behaviors that will result in improving outcomes for these students. According to local and state assessments from 2022, these student groups continue to suffer from an opportunity and educational equity gap. Specifically, 58% of African American students are also low income and 33% of the students with disabilities are also emerging bilingual students which is why Mt. Diablo has included the programs and expenditures for supporting these students as contributing actions. Included in this goal are new disaggregated metrics which will assist the District in monitoring the achievement of African American students, foster youth, students experiencing, students with disabilities and emerging bilingual students and will be used as indicators of the LCAP actions and initiatives' success. Actions supported by LCFF Supplemental funds supporting the needs of emerging bilingual students and students with disabilities were moved from Goal 1.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (4A)	2018-19 CAASPP (IO Assessment) Points above/below level 3 African American ELA: 56 pts below; Math 95 pts below	2020-21 CAASPP (Illuminate) Points above/below level 3 African American ELA: 58 pts below; Math: 91 pts below	2021-22 CAASPP (Illuminate) Points above/below level 3 African American ELA: 66 pts below; Math: 110 pts below		2023-24 CAASPP Points above/below level 3 African American ELA: 46 pts below; Math: 90 pts below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students experiencing Homelessness ELA: 101 pts below; Math: 153 pts below</p> <p>Foster Youth ELA: 84 pts below; Math: 120 pts below</p> <p>% Met or Exceeded African American ELA: 31%; Math: 17%</p> <p>Students experiencing Homelessness ELA: 16%; Math: 6%</p> <p>Foster Youth ELA: 26%; Math: 14%</p>	<p>Students experiencing Homelessness ELA: 118 pts below; Math: 137 pts below</p> <p>Foster Youth ELA: 107 pts below; Math: 135 pts below</p> <p>% Met or Exceeded African American ELA: 31%; Math: 21%</p> <p>Students experiencing homelessness ELA: 16%; Math: 5%</p> <p>Foster Youth ELA: 20%; Math: 10%</p>	<p>Emerging Bilinguals ELA: 140 pts below; Math: 162 pts below</p> <p>Students experiencing Homelessness ELA: 128 pts below; Math: 149 pts below</p> <p>Foster Youth ELA: 72 pts below; Math: 115 pts below</p> <p>Students with Disabilities ELA: 105 pts below; Math: 134 pts below</p> <p>% Met or Exceeded African American ELA: 28%; Math: 18%</p> <p>Emerging Bilinguals ELA: 2%; Math: 3%</p> <p>Students experiencing homelessness ELA: 9%; Math: 5%</p> <p>Foster Youth ELA: 19%; Math: 12%</p> <p>Students with Disabilities ELA 15%; Math: 13%</p>		<p>Emerging Bilinguals ELA: 130 pts below; Math: 152 pts below</p> <p>Students experiencing Homelessness ELA: 118 pts below; Math: 139 pts below</p> <p>Foster Youth ELA: 62 pts below; Math: 105 pts below</p> <p>Students with Disabilities ELA: 95 pts below; Math: 124 pts below</p> <p>% Met or Exceeded African American ELA: 33%; Math: 23%</p> <p>Emerging Bilinguals ELA: 7%; Math: 8%</p> <p>Students experiencing homelessness ELA: 14%; Math: 10%</p> <p>Foster Youth ELA: 24%; Math: 17%</p> <p>Students with Disabilities ELA 20%; Math: 18%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate (5E)	<p>2019-20 Graduation Rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 81.3%</p> <p>Students experiencing homelessness: 54.3%</p> <p>Foster Youth: 46.7%</p>	<p>2020-21 Graduation Rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 65.6%</p> <p>Students experiencing homelessness: 54.5%</p> <p>Foster Youth: 24.1%</p>	<p>2021-22 Graduation Rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 82.4%</p> <p>Emerging Bilinguals: 70%</p> <p>Students experiencing homelessness: 58.8%</p> <p>Foster Youth: 57.1%</p> <p>Students with Disabilities: 74.7%</p>		<p>2023-24 Graduation rate 4 year Cohort</p> <p>African American: 85%</p> <p>Emerging Bilingual: 75%</p> <p>Students experiencing homelessness: 61%</p> <p>Foster Youth: 65%</p> <p>Students with Disabilities: 79%</p>
Chronic absenteeism rate (5B)	<p>2018-19 Chronic absenteeism rate (CDE DataQuest)</p> <p>African American: 27.8%</p> <p>Students experiencing homelessness: 48%</p> <p>Foster Youth: 36.4%</p>	<p>2020-21 Chronic absenteeism rate (CDE DataQuest)</p> <p>African American: 25.1%</p> <p>Students experiencing homelessness: 44.3%</p> <p>Foster Youth: 50.4%</p>	<p>2021-22 Chronic absenteeism rate (CDE DataQuest)</p> <p>African American: 44.2%</p> <p>Emerging Bilinguals: 34.9%</p> <p>Students experiencing homelessness: 56.2%</p> <p>Foster Youth: 54.5%</p> <p>Students with Disabilities: 38.6%</p> <p>*Significantly effected by COVID and health protocols</p>		<p>2023-24 Chronic absenteeism rate</p> <p>African American: 15%</p> <p>Emerging Bilinguals: 14%</p> <p>Students experiencing homelessness 34%</p> <p>Foster Youth: 40%</p> <p>Students with Disabilities 13%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates meeting UC/CSU eligibility (4B)	<p>2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest)</p> <p>African American: 33.8%</p> <p>Students experiencing homelessness: 7.1%</p> <p>Foster Youth: 7.1%</p>	<p>2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest)</p> <p>African American: 22.5%</p> <p>Students experiencing homelessness: 6.9%</p> <p>Foster Youth: 0.0%</p>	<p>2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest)</p> <p>African American: 26.8%</p> <p>Emerging Bilinguals: 9.0%</p> <p>Students experiencing homelessness: 11.4%</p> <p>Foster Youth: 12.5%</p> <p>Students with Disabilities: 8.9%</p>		<p>2023-24 Graduates meeting UC/CSU eligibility</p> <p>African American: 33%</p> <p>Emerging Bilinguals: 15%</p> <p>Students experiencing homelessness: 17%</p> <p>Foster Youth: 18%</p> <p>Students with Disabilities: 16%</p>
Social Emotional Learning (SEL) District Survey	<p>Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2022)</p> <p>Elementary: 82.9%</p> <p>Secondary: 75.6%</p>	<p>Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2022)</p> <p>Elementary: 82.9%</p> <p>Second 75.6%</p>	<p>Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2023)</p> <p>Elementary: 85.8%</p> <p>Secondary 77.7%</p>		<p>Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2024)</p> <p>Elementary: 89%</p> <p>Secondary: 80%</p>
High school drop out rate (5D)	<p>2019-20 Dropout rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 16.5%</p> <p>Students experiencing homelessness: 41.1%</p> <p>Foster Youth: 43.3%</p>	<p>2020-21 Dropout rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 19.7%</p> <p>Students experiencing homelessness: 37.1%</p> <p>Foster Youth: 51.7%</p>	<p>2021-22 Dropout rate 4 year Cohort (CDE DataQuest):</p> <p>African American: 11.8%</p> <p>Emerging Bilinguals: 19.7%</p>		<p>2023-24 Dropout rate 4 year Cohort</p> <p>African American: 6%</p> <p>Emerging Bilinguals: 15%</p> <p>Students experiencing homelessness: 19%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Students experiencing homelessness: 29.4%</p> <p>Foster Youth: 35.7%</p> <p>Students with Disabilities: 14.2%</p>		<p>Foster Youth: 25%</p> <p>Students with Disabilities: 9%</p>
Professional development on disruption of institutionalized racism.	100% of site administrators were provided tools to implement professional development on how to disrupt racist and bias practices on their campus.	Winter 2022- 90% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	Winter 2023- 100% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.		100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.
Attendance rate (5A)	<p>2019-20 Attendance rate (CALPADS)</p> <p>African American: 91.8%</p> <p>Students experiencing homelessness: 86.4%</p> <p>Foster Youth: 82.5%</p>	<p>2020-21 Attendance rate (CALPADS)</p> <p>African American: 90.4%</p> <p>Students experiencing homelessness: 81.8%</p> <p>Foster Youth: 75.7%</p>	<p>2021-22 Attendance rate (CALPADS)</p> <p>African American: 86.7%</p> <p>Emerging Bilinguals: 89.2%</p> <p>Students experiencing homelessness: 81.5%</p> <p>Foster Youth: 78.9%</p> <p>Students with Disabilities: 88.1%</p> <p>*Significantly effected by COVID and health protocols</p>		<p>2023-24 Attendance rate</p> <p>African American: 95%</p> <p>Emerging Bilinguals: 95%</p> <p>Students experiencing homelessness: 91%</p> <p>Foster Youth: 88%</p> <p>Students with Disabilities: 95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate (6A)	2019-20 Suspension rate (CDE DataQuest) African American: 10.5% Students experiencing homelessness: 10.1% Foster Youth: 13.6%	2020-21 Suspension rate (CDE DataQuest) African American: 0.1% Students experiencing homelessness: 0.0% Foster Youth: 0.0% *Rates impacted by school closure	2021-22 Suspension rate (CDE DataQuest) African American: 11.3% Emerging Bilinguals: 3.8% Students experiencing homelessness: 5.0% Foster Youth: 12.1% Students with Disabilities 6.3%		2023-24 Suspension rate African American: 7% Emerging Bilinguals: 2% Students experiencing homelessness: 2% Foster Youth: 8% Students with Disabilities 3%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Outreach and Support for African American Students	<ul style="list-style-type: none"> Strengthen coordination between district departments and school sites as they develop Focal Scholar Learning Plans to monitor progress, and the target the appropriate and specific academic, social-emotional, and behavioral support to African American students. Continue to pilot targeted interventions at Focal Scholar (CCEIS) Schools. The District will establish a menu of activities/supports for them to access academic and/or social emotional resources and supports. Continue supporting Fred Finch Counselors to provide small group social skills support for students Collaborate with the site administrators, the Equity Team, and Dr. Shelley Holt to deepen site-based leadership teams and classroom educators' understanding of explicit and implicit bias and develop a long-term plan to counter these biases across roles. Expand professional learning for all staff in learning instructional and emotional learning (SEL) strategies to address culturally responsive teaching and practices through an anti-racist lens to better serve students of color and deal with issues of implicit bias. Develop a menu of supports (academic, technology, social-emotional) that would assist students and families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. 	\$490,654.00	Yes
4.2	Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	<ul style="list-style-type: none"> Using a system jointly created with the County Office of Education administrator, the District will identify and closely track academic progress of students grades, disciplinary interventions, attendance and academic growth quarterly. Secondary counselors will prioritize foster youth and students experiencing homelessness for monitoring. 	\$1,705,797.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Continue to lead, support, and build data-based systems to support HOPE and Foster Youth students' graduation rates. Social Work Specialists, Administrators, and Counselors will assist site leaders in developing their staff equity lens as they build out Tier 2 district support services for students. • Staff will continue to support interagency collaboration with local child-serving agencies, including but not limited to Child Welfare, Children's Mental Health (MHSA and Suicide Prevention), Juvenile Probation Dept., Fred Finch Youth Center, Rainbow Community Center, Contra Costa Crisis Center. • Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. Empathy interviews will continue and include questions about the perceived impact of specific services. • Social Work Specialists will supervise MSW Social Work Interns who will provide social, emotional, and behavioral support to children in foster care. Case management support will be provided by the County Office focusing on students and families impacted by trauma, foster youth, homeless, recent immigrants, LGBTQ, students who are vulnerable, oppressed, and living in poverty. • Targeted outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool and transitional kindergarten programs. Dedicated supports and services will be provided to children who are homeless under McKinney Vento, by the MDUSD Homeless Outreach Program for Education (MDUSD HOPE). There will be an expansion of outreach to students with disabilities to correct the over identification and/or under identification for support services. • School and Community Services will contact Head Start Programs, Homeless Shelters, and local child serving agencies to ensure supports are aligned to students' needs. Staff will receive training in how to identify youth and families in need of support, with a focus on early childhood students entering TK and Kindergarten. 		

Action #	Title	Description	Total Funds	Contributing
4.3	Student Outreach and Support Programs for Students with Disabilities	<ul style="list-style-type: none"> • The Educational Benefit Review (EBR) process is being implemented in which special education teams completed a three year review on each student prior to movement into more restrictive settings. This is in alignment with the CDE Educational Benefit Review process and the outcomes serve as talking points for IEP teams as they discuss Least Restrictive Environment and follow education code for providing support and modifications in the general education setting prior to movement to special day classes and separate schools. • Additional training will be provided to maintain LRE, including moving students back from SDC classes when appropriate and mainstreaming them into general education classes where possible, while still providing all the supports the child requires to receive educational benefit. • Funds will used to provide paraprofessional assistants to support students as they are served in the general education setting • Psychologists will continue to receive training on assessment practices, cultural sensitivity, trauma, and explicit and implicit biases with the goal of reducing inappropriate referrals and eligibility for special education. The District will explore contracts with telehealth. Additional training will be conducted in these areas, expanding past the school psychologist to the special education teachers. Teachers will be trained to use the new assessment tools as provided. • After implementing two robust, evidence based reading intervention curriculums, additional evaluation of data demonstrated a need to support students with disabilities in the area of mathematics. To address this need, the district has purchased Touch Math for all of our special education providers to use as a Tier 3 support to students. • Site teams will attend an SST clinic where they will review the SST process and interventions at their school using their own MTSS model. 	\$2,808,093.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> The District will continue to offer two preschool sites for students with disabilities. 		
4.4	Student Outreach and Support Programs for Emerging Bilingual Students (English Learners)	<ul style="list-style-type: none"> Staff will implement, monitor and adjust supports and services for emerging bilingual students, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long-term English language learners, online programs (i.e. Imagine Learning), and online tutoring supports. Additional ELD sections supporting the needs of students new to the country will be added to high school master schedule addressing an increase in the number of older students coming to the United States and to avoid combining students in need of ELD 1 or 2. Additional materials/ resources (including the possibility of bus passes) will be provided to newcomer students supporting their entrance into US schools. Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase emerging bilingual students' access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Awards for biliteracy will continue for 5th, 8th and 12th graders. A pilot program named Students with Limited or Interrupted Formal Education (SLIFE) will be developed to address the needs of newcomer students at the 11th and 12th grade levels. The District collaborated with agencies serving refugee students to facilitate easy enrollment to school and additional social work services. Mt. Diablo Adult Education High School and the EL Department will collaboratively offer High School content and ELD support classes for newcomer students between the ages of 17 and 19. 	\$3,753,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Specialized Supports for Families	<ul style="list-style-type: none"> • Continue to support district and site-based community liaison positions to help connect families and students with resources and support. • Actively recruit parents/ guardians of underserved student groups to ensure all are represented at all advisory meetings, including AAPAC, CAC, DELAC and PAC. Build capacity of parents to be able to run their own meetings, with guidance and/or support from District staff. • Provide designated staff to connect students and families with community resources to support student health/wellness, academics, and attendance. • Ensure that there is a continuum of social-emotional, behavioral and mental health resources in MDUSD and the process for accessing is clear so that all schools and families, including those with students experiencing homelessness and those in foster care, are provided appropriate support. • Develop a system of surveying and systemic monitoring of attendance, suspension and academic data to monitor impact on students and families. • Develop a menu of supports (academic, technology, social-emotional) that would assist families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. • Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, how to support students' progress in ELA and mathematics, Parent University, PIQE (Parent/guardian Institute for Quality Education), Project to Inspire, English language development classes, how to 	\$1,203,495.00	Yes

Action #	Title	Description	Total Funds	Contributing
		access community resources, college workshops, and the reclassification process for emerging bilingual students.		

Goal Analysis [2022-23]

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

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

A description of the overall implementation of the actions for this goal provided by District Department Leads are as follows:

- Goal 4.1- The California Collaborative for Educational Excellence supported a position at the County Office who worked solely with Mt. Diablo on creating systems of supports for foster youth and students experiencing homelessness. Empathy interviews were conducted with all foster youth students and data shared with school counselors. Recommendations were made to site staff regarding credit recovery options, tutoring and other supports. The CCEIS staff worked with the six focal sites in order to develop Focal Learning Scholar Plans for 320 students, the majority of whom were African American. These students were monitored each trimester for academic, behavioral, attendance and social-emotional growth. Accommodations and supports including academic tutoring and social groups were offered to those in need.
- Goal 4.2- A MTSS model for Foster Youth was developed and shared out during professional development and training with school counselors, college and career advisors, and social work specialists. The Assistant Director of Equity met monthly with the elementary principal in cohorts to address issues of explicit and implicit bias. The secondary administrators met in small groups with Dr. Shelley Holt in a book study format and/or in a Professional Learning Network with the goal of becoming culturally competent leaders.
- Goal 4.3- The AAPAC was established as a way to build community and engaged the families of African American students.

The changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 4.2- Some expenses were moved into 4.01 and 4.03 which caused increases in these actions and decreases in 4.02.

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

The following actions were proven to be effective by the measures indicated:

- Action 4.1- MTSS model for Foster Youth has early data indicators that are promising. Chronic truancy rate is down 14.5%. Expected graduated rate to increase by 2%-13% (72-85%). Even though secondary foster youth students received weekly tutoring from the COE from January-June

2023, they did not access the supports as expected which has had limited the impact on academic growth. Foster youth and homeless students report positive interactions with staff, identifying them as caring and stable adults in their lives. There has been an increased focus on monitoring the progress of these students towards graduation and priority enrollment for credit recovery programs. Additionally, training for site based counselors has resulted in greater visibility of this group of students and with that a shorter response time when students are in need. A CCEIS Plan was implemented in order to support African American students across academic, behavioral and social-emotional domains. The number of students who are African American being referred to special education has decreased as students have received support in their general education classes. Teachers, along with support from the CCEIS administrators, have continually monitored students and intervened early and effectively. Supports included in class interventions and supports, tutoring through Sylvan Agency or Air Tutors, along with social emotional social groups through Fred Finch Agency. Several students who received tutoring have progressed to the point where the tutoring is no longer required. Students were monitored three times per year to measure growth and adapt the plans as needed. Metrics above demonstrate improvement in graduation rates and chronic truancy rates, partially attributed to the work of the social work interns and their supervisors.

- Action 4.2- Professional development and collaboration was provided to teachers and counselors on enhanced ways to serve our African American students. A MTSS model for Foster Youth was developed and shared out during professional development and training with school counselors, college and career advisors, and social work specialists.
- Action 4.3- The Black Family Resource Center was also created at Riverview Middle School and the AAPAC has been serving the Black/African American community by holding monthly meetings with various topics, incorporating outside agencies and community members. The District held its first Black Family Night Extravaganza to build connection and inclusion and hosted its 4th Annual Historically Black Universities and Colleges (HBCU) Fair helping to build awareness and access to postsecondary opportunities. The number of students experiencing homelessness in the district has remained stable after creating systems to identify these families earlier through our outreach efforts and partnerships with refugee agencies who are able to refer families who are doubled up and may have been unaware they were eligible for support.

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.

Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:

- Goal 4 was revised to include students with disabilities and emerging bilingual students based on the most recent CA Dashboard 2022 results. The District has discontinued the monitoring of points below or above 3 due to the unavailability of state data.
- Metrics for Students with Disabilities and English Learners were added and the 2023 metrics were adjusted due to several student groups meeting the Desired Outcome Goal.
- Action 4.1 was revised to focus on support specifically for African American Students rather than combine supports for Focal Scholar Students, which also included students experiencing homelessness and foster youth.
- Action 4.2 was revised changing the title from "Culturally Responsive Teaching & Learning." The actions now focus on supports specifically for students experiencing homelessness and foster youth. Previous actions under 4.2 are addressed in Goal 2 or in Goal 4.1-4.4.

- Action 4.3 was revised changing the title from "Specialized Supports for Families. " The actions now focus on supports specifically for students with disabilities. Previous actions under 4.3 are addressed in Goal 4.5.
- Action 4.4 was added to focus on supports specifically for emerging bilingual students. Many of these actions were moved from Goal 1.6 in the previous year's LCAP.
- Action 4.5 was added to focus on specialized supports for families. Many of these actions were previously addressed in Goal 4.3.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
29,460,286	Not applicable

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.67%	5.71%	\$16,576,903.88	15.38%

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

Required Descriptions

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

After reviewing student achievement data, key stakeholder input, and analyzing the actions being proposed in this LCAP across the District to specifically support the needs of unduplicated students, including foster youth, English learners (emerging bilingual students,) and low-income students, it became apparent that the actions focused on three broad areas that are addressed below: Increased Academics, Social-Emotional Learning & Well-Being, and Supports for School Climate. Starting this year, Mt. Diablo has included the programs and expenditures supporting the needs of African American and students with disabilities due to the fact that 58% of African American students are also low income and 33% of the students with disabilities are also emerging bilingual students.

INCREASED ACADEMICS

Conditions

After assessing the needs, conditions and circumstances of our foster youth, English learners (emerging bilingual students,) and low-income students, we learned that the rate of these underserved student groups' academic performance was significantly lower than the performance for all students in a variety of areas including English language arts, mathematics, in graduation rates, and on the College and Career Indicator. Examples include a 19% gap in graduation rates between the performance of all students and foster youth and 13% gap when compared with students with disabilities. In A-G eligibility, there is a 30% gap between the performance of all students and foster youth and a 34% gap when compared to students with disabilities.

Contributing Actions

In order to address this for our unduplicated students, we will utilize data to identify what evidence-based instructional practices, develop clear expectations for common instructional practices across grade levels and courses, including expectations around the regular review of student work, identify supplemental site staff to support enrichment, acceleration, intervention and small group support to close learning gaps, integrate and coordinate the work, communication, and collaboration of current departments (e.g., Equity, Special Education, Curriculum and Instruction) to align services, and provide additional materials, supplemental programs, supplies to support the needs of students who are struggling to meet standards, and an intense focus on foundational literacy. Goal 1 Actions 3, 5, 6, 7, 8, 9 and 10 target increased opportunities districtwide for extended learning during the school day and after the school day to support improved academics, improved supports for designated and integrated English language development, and the targeting of pre-literacy supports for preschoolers from underserved student groups. The District will leverage TOSAs, instructional leaders and ILTs to develop the capacity of staff to identify and interrupt racist and biases practices and policies and work on fully implementing school wide PBIS with fidelity. (Goal 2.1 and 2.4)

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students performing below state academic targets will benefit. However, because of the significant achievement gap of emerging bilingual students, foster youth, and low income students, and because the actions meet the needs most associated with the chronic stresses, the lack of targeting instructional supports, and the lack of monitoring the impact on underserved students, we expect that the academic achievement for these specific student groups will increase significantly more than the rate for all other students.

SOCIAL-EMOTIONAL LEARNING & WELL-BEING

Conditions

After assessing the needs, conditions and circumstances of emerging bilingual students, foster youth, and low income students, we learned that the rate of suspension and chronic absenteeism rates for these underserved student groups was significantly higher than the performance for all students. For example, when looking at data for 2022, there is a 8.1% difference between the suspension rate for all students and African American students and a 8.9% difference when compared to foster youth.

Contributing Actions

In order to address this with our unduplicated students, we will add to the curriculum more culturally responsive literature and instructional resources, especially in terms of reflecting positive models for students of color, develop an MTSS model using research based strategies, including instructional supports, such as PBIS, to decrease the disparate chronic absenteeism and suspension rates, and increase counseling support TK-12 to increase academic, behavioral, and social-emotional support and to decrease rates of suspension. (Goal 1 Action 3 and 4) Goal 2 Action 3 and Goal 4 Actions 1-4 provide specific training on restorative practices, how to create culturally and linguistically responsive classrooms, analyzing student data with an equity lens, counseling with an equity lens, working with students who experience trauma, students who need related services and differentiation, and how to utilize AERIES.net to monitor student progress using the prereferral screens. The District will also analyze the current application, interview and hiring practices to counter any implicit and explicit biases that may exist with the goal of creating a more inclusive and diverse workforce which represents the Mt. Diablo community.

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students who experience classroom disengagement, which often results in suspensions, will benefit. However, because of the significant gaps in suspension and chronic absenteeism rates for African American students, emerging bilingual students, foster youth, and students with disabilities, and because the actions met the needs most associated with the chronic

stresses, the lack of an inclusive and equity focused school culture, and the lack of monitoring the impact of strategies and behavioral programs on underserved students, we expect that the rates for these specific student groups will decrease more than the rate for all other students.

SUPPORTS FOR SCHOOL CLIMATE

Conditions

After assessing the needs of our emerging bilingual students, foster youth, and students experiencing homelessness, we learned that the rate of these underserved student groups' suspension and chronic absenteeism rates is significantly higher than the performance for all students. In 2022 for chronic absenteeism, even though absence rates were significantly impacted by COVID, the difference between all students' chronic absence rate and foster youth is 27.1% and the difference between all students and students experiencing homelessness is 28.8%. Based on this data, there is a need to audit current systems to identify policies and procedures that contribute to a challenging district and school culture and engage with more families from marginalized communities to ensure their needs and voices are being heard.

Contributing Actions

In order to address this condition of our unduplicated students, we will provide designated staff to connect families with community resources to support student health, wellness, attendance and education, identify specific resources and offerings that would support unduplicated students and families by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners, improve communication and support of district and site community liaisons, increase outreach to the families of unduplicated students and families to ensure they have access to an equitable and engaging school experience where they feel valued and supported, and develop a system of surveying and systemic monitoring of attendance, suspension and climate data to monitor the impact of these services on students and families. (Goal 3 Action 4 and Goal 4 Action 5)

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students performing below state targets will benefit. However, because of the significant engagement gap experienced by African American students, emerging bilingual students, foster youth, and students experiencing homelessness, and because the actions met the needs most associated with the chronic stresses due to the absence of inclusive and implicit and explicit bias free environments, we expect that the suspension rates and chronic absenteeism rates for these specific student groups will decrease more than the rate for all other students.

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

Mt. Diablo is required to increase or improve services for English learner students, foster youth, and low income students by 13.66%, as described in detail above. Mt. Diablo maximizes its resources by spending one-time funds and federal funds first to support our actions in the 2021-24 LCAP. The recent change in Education Code disallowing LEAs to count non-LCFF funds in support of the actions targeting underserved students, and the significant influx of state and federal one time funds, are the reasons it appears that the District has not budgeted the entire amount of LCFF supplemental funds for the 2023/2024 school year. Once the one-time non-LCFF funds are depleted, the district plans on utilizing the LCFF supplemental carryover money to fund the actions that increase/improve services for high needs students. To support long-term sustainability of programming for our unduplicated students, MDUSD is reserving some of our supplemental funding in order to continue the robust supports being put in place. We anticipate this one-time funding to dissipate in future years; reserving these funds now will allow MDUSD to continue our commitment to all of our students.

Goal 1 Action 3, 5, 7, 9, 10: Addressing basic services and academic achievement for unduplicated students.

Goal 1 Action 3, 4, 8,10: Addressing social emotional well being and chronic absenteeism for unduplicated students.

Goal 2 Action 1, 3, 4, 5 and 6: Addressing basic services, academic achievement, and school climate for unduplicated students.

Goal 3 action 2 and 4: Addressing social emotional well being and family engagement for unduplicated students and their families.

Goal 4 Action 2,4, and 5: Addressing academic support, social emotional well being and family engagement for unduplicated students and their families.

Additional actions that Mt. Diablo Unified will provide during the 2023/24 school year will include expanded supports improving and enriching services by increasing site budgets to provide direct supports for unduplicated students, building credit recovery programs into the instructional day, increasing the number of ELD Support sections, reducing class sizes, contracting with social workers and wellness center staff, and continuing to expand extended day programs.

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

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,875,053.00	\$21,787,303.00	0	\$6,726,244.00	\$58,388,600.00	\$31,343,881.00	\$27,044,719.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards-based instruction	All		\$1,855,699.00			\$1,855,699.00
1	1.2	Data Analysis & Protocols		0	0		0	0
1	1.3	Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	\$8,698,062.00	\$240,761.00		\$199,236.00	\$9,138,059.00
1	1.4	Social Emotional Learning (SEL) Supports	English Learners Foster Youth Low Income	\$3,485,760.00			\$84,004.00	\$3,569,764.00
1	1.5	Extended Learning Programs	English Learners Foster Youth Low Income	\$1,074,808.00	\$17,581,993.00		\$259,799.00	\$18,916,600.00
1	1.6	English Language Development program		0	0		0	0
1	1.7	Specialized Academic Programs	English Learners Foster Youth Low Income	\$1,758,920.00	\$1,061,433.00		\$132,629.00	\$2,952,982.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Pre-school literacy and readiness	English Learners Foster Youth Low Income	\$349,671.00			\$80,078.00	\$429,749.00
1	1.9	Instructional technology supports	English Learners Foster Youth Low Income	\$3,229.00	\$482,917.00			\$486,146.00
1	1.10	Site-based supplemental support	English Learners Foster Youth Low Income	\$4,151,875.00	\$402,129.00		\$2,175,682.00	\$6,729,686.00
2	2.1	Training in standards-based instruction	English Learners Foster Youth Low Income	\$1,961,062.00			\$667,080.00	\$2,628,142.00
2	2.2	Training in Data Analysis & Protocols	All	0	0		0	0
2	2.3	Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	0	0		0	0
2	2.4	Leadership capacity building	English Learners Foster Youth Low Income	\$358,526.00	\$51,215.00		\$181,744.00	\$591,485.00
2	2.5	Classified training and support	All				\$9,471.00	\$9,471.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Recruitment and retention of a diverse and highly qualified staff	English Learners Foster Youth Low Income	\$1,000,000.00				\$1,000,000.00
3	3.1	Inclusive district leadership and vision		0	0		0	0
3	3.2	Increase and improve communication	English Learners Foster Youth Low Income	\$47,800.00				\$47,800.00
3	3.3	Advisory Committees		0	0		0	0
3	3.4	Family education opportunities	English Learners Foster Youth Low Income	\$24,604.00			\$46,635.00	\$71,239.00
4	4.1	Student Outreach and Support for African American Students	Foster Youth Low Income				\$490,654.00	\$490,654.00
4	4.2	Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	Foster Youth Low Income	\$1,220,162.00	\$111,156.00		\$374,479.00	\$1,705,797.00
4	4.3	Student Outreach and Support Programs for Students with Disabilities	English Learners Foster Youth Low Income	\$2,808,093.00				\$2,808,093.00
4	4.4	Student Outreach and Support Programs for Emerging Bilingual	English Learners	\$2,834,284.00			\$919,455.00	\$3,753,739.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Students (English Learners)						
4	4.5	Specialized Supports for Families	English Learners Foster Youth Low Income	\$98,197.00			\$1,105,298.00	\$1,203,495.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$304,719,550	29,460,286	9.67%	5.71%	15.38%	\$29,875,053.00	0.00%	9.80%	Total:	\$29,875,053.00
								LEA-wide Total:	\$25,820,607.00
								Limited Total:	\$4,152,643.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,698,062.00	
1	1.4	Social Emotional Learning (SEL) Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,485,760.00	
1	1.5	Extended Learning Programs	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,074,808.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.7	Specialized Academic Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Sites with AP, AVID, CTE, Dual Language, IB	\$1,758,920.00	
1	1.8	Pre-school literacy and readiness	Yes	LEA-wide	English Learners Foster Youth Low Income		\$349,671.00	
1	1.9	Instructional technology supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,229.00	
1	1.10	Site-based supplemental support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,151,875.00	
2	2.1	Training in standards-based instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,961,062.00	
2	2.3	Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income		0	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Leadership capacity building	Yes	LEA-wide	English Learners Foster Youth Low Income		\$358,526.00	
2	2.6	Recruitment and retention of a diverse and highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000,000.00	
3	3.2	Increase and improve communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$47,800.00	
3	3.4	Family education opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,604.00	
4	4.1	Student Outreach and Support for African American Students	Yes	LEA-wide	Foster Youth Low Income	All Schools African American students	0	
4	4.2	Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$1,220,162.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Student Outreach and Support Programs for Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	Students with IEPs	\$2,808,093.00	
4	4.4	Student Outreach and Support Programs for Emerging Bilingual Students (English Learners)	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$2,834,284.00	
4	4.5	Specialized Supports for Families	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$98,197.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$55,042,127.00	\$51,872,735.36

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards-based instruction	No	\$12,182,612.00	\$10,355,112.12
1	1.2	Targeting of acceleration and interventions	No	\$201,465.00	\$439,502.86
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	\$5,327,530.00	\$6,150,113.73
1	1.4	Social Emotional Learning (SEL) Supports	Yes	\$5,341,350.00	\$3,836,665.34
1	1.5	Extended Learning Programs	Yes	\$11,669,420.00	\$9,909,412.52
1	1.6	English Language Development program	Yes	\$3,297,559.00	\$3,985,894.42

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	Homeless Outreach Program for Education (HOPE) and Foster Youth Support Programs	No	0	0
1	1.8	Specialized Academic Programs	Yes	\$1,805,743.00	\$3,008,115.18
1	1.9	Pre-school literacy and readiness	Yes	\$377,746.00	\$366,099.08
1	1.10	Instructional technology supports	No	\$76,358.00	\$128,659.86
1	1.11	Site-based supplemental support	Yes	\$7,371,528.00	\$7,092,355.28
2	2.1	Training in standards-based instruction	Yes	\$1,404,999.00	\$1,434,323.73
2	2.2	Targeting acceleration and intervention	No	\$132,219.00	\$71,397.92
2	2.3	Culturally responsive teaching & learning strategies	No	0	0
2	2.4	Multi-Tiered Systems of Support (MTSS)	No	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Leadership capacity building	Yes	\$489,549.00	\$660,266.33
2	2.6	Classified training and support	No	0	\$198,372
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	Yes	\$424,931.00	\$346,002.85
3	3.1	Inclusive district leadership and vision	No	\$100,000.00	\$133,845.18
3	3.2	Increase and improve communication	No	\$269,805.00	\$44,952.05
3	3.3	Advisory Committees	No	0	0
3	3.4	Family education opportunities	Yes	\$1,091,906.00	\$77,706.92
3	3.5	Specialized supports for families	No	0	0
4	4.1	Student Outreach and Support Programs for African American,	Yes	\$1,757,618.00	\$2,013,940.35

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Foster Youth, and Students Experiencing Homelessness (A significant number of these students are included in the District's unduplicated percentage)			
4	4.2	Culturally responsive teaching & instructional learning	Yes	\$627,883.00	\$258,146.25
4	4.3	Specialized Supports for Families	Yes	\$1,091,906.00	\$1,361,851.39

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$27,817,845	\$21,796,554.00	\$19,527,268.95	\$2,269,285.05	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	\$4,947,535.00	\$5,485,561.40		
1	1.4	Social Emotional Learning (SEL) Supports	Yes	\$5,202,146.00	\$3,030,609.5		
1	1.5	Extended Learning Programs	Yes	\$2,056,320.00	\$1,000,367.50		
1	1.6	English Language Development program	Yes	\$2,643,359.00	\$2,900,633.6		
1	1.8	Specialized Academic Programs	Yes	\$517,424.00	\$1,696,937		
1	1.9	Pre-school literacy and readiness	Yes	\$280,917.00	\$295,820.41		
1	1.11	Site-based supplemental support	Yes	\$3,658,592.00	\$3,303,274.80		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Training in standards-based instruction	Yes	\$747,908.00	\$83,210.97		
2	2.5	Leadership capacity building	Yes	\$142,261.00	\$163,542.76		
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	Yes	\$347,379.00	\$344,662.88		
3	3.4	Family education opportunities	Yes	\$93,454.00	\$25,052.02		
4	4.1	Student Outreach and Support Programs for African American, Foster Youth, and Students Experiencing Homelessness (A significant number of these students are included in the District's unduplicated percentage)	Yes	\$928,630.00	\$1,103,439.30		
4	4.2	Culturally responsive teaching & instructional learning	Yes	\$137,175.00	\$214		
4	4.3	Specialized Supports for Families	Yes	\$93,454.00	\$93,942.81		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$290,313,553	\$27,817,845	2.85%	12.43%	\$19,527,268.95	0.00%	6.72%	\$16,576,903.88	5.71%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly

reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group;

however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 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 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
 - 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
 - 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.
- The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

January 2022