

# Parent/Family Advisory Committee Meeting

October 22, 2024



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Gregory Gardens: Gators, Goodies and Grownups is a morning event hosted quarterly! Family and friends gather at 7:00am to have coffee, sweet treats, and great conversation before school starts.

- Welcome & Introductions
  - Dr. Clark
- [Goals for PAC](#)
- Updates from Dr. Clark
- Presentation- LCAP 101
  - Christina Filios: [filiosc@mdusd.org](mailto:filiosc@mdusd.org)
  - Gustavo Aguilera: [aguilerag@mdusd.org](mailto:aguilerag@mdusd.org)
  - Ray Tjen-A-Looi: [tjenalooir@mdusd.org](mailto:tjenalooir@mdusd.org)
- Public Service Announcements
- Future meetings

# District Updates from Dr. Adam Clark



Pine Hollow MS Leadership Lab :These 7th and 8th graders were selected to be mentors for the incoming 6th grade class.



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# LCAP 101

**Christina Filios**

Assistant Director, Educational Services

**Gustavo Aguilera**

Executive Director, Fiscal Services

**Ray Tjen-A-Looi**

Director, AR&E



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# LCAP 101–Acronyms/Terms

- **LCAP**–Local Control Accountability Plan
- **LCFF**–Local Control Funding Formula
- **LEA**–Local Education Agency
- **Unduplicated Students**–Students who are English Learners, Low Income or Foster Youth (only counted once)
- **State Priorities**–Priority Areas with defined accountability measures that must be addressed in the LCAP



# What is the LCAP?

**LCAP stands for Local Control Accountability Plan.**

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for LEAs (county office of education [COE], **school districts** and charter schools) to share their stories of *how*, *what*, and *why* programs and services are selected **to *meet their local needs***.



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Source: <https://www.cde.ca.gov/re/lc/>

# What is the LCAP?

The LCAP is intended as a comprehensive planning tool to support student outcomes and is an important component of the LCFF (Local Control Eunding Formula). Under the LCFF, all **LEAs including school districts, COEs, and charter schools are required to prepare an LCAP.**

Source: <https://www.cde.ca.gov/fg/aa/lc/lcfffaq.asp#LCAP>



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# Cycle of Continuous Improvement

Continuous improvement is a process of:

- Identifying what is working and what needs to change
- Developing a sound plan (e.g., LCAP) including more effective, or evidence-based practices in the plan
- Implementing the plan
- Using data to monitor outcomes and make timely adjustments to improve those outcomes

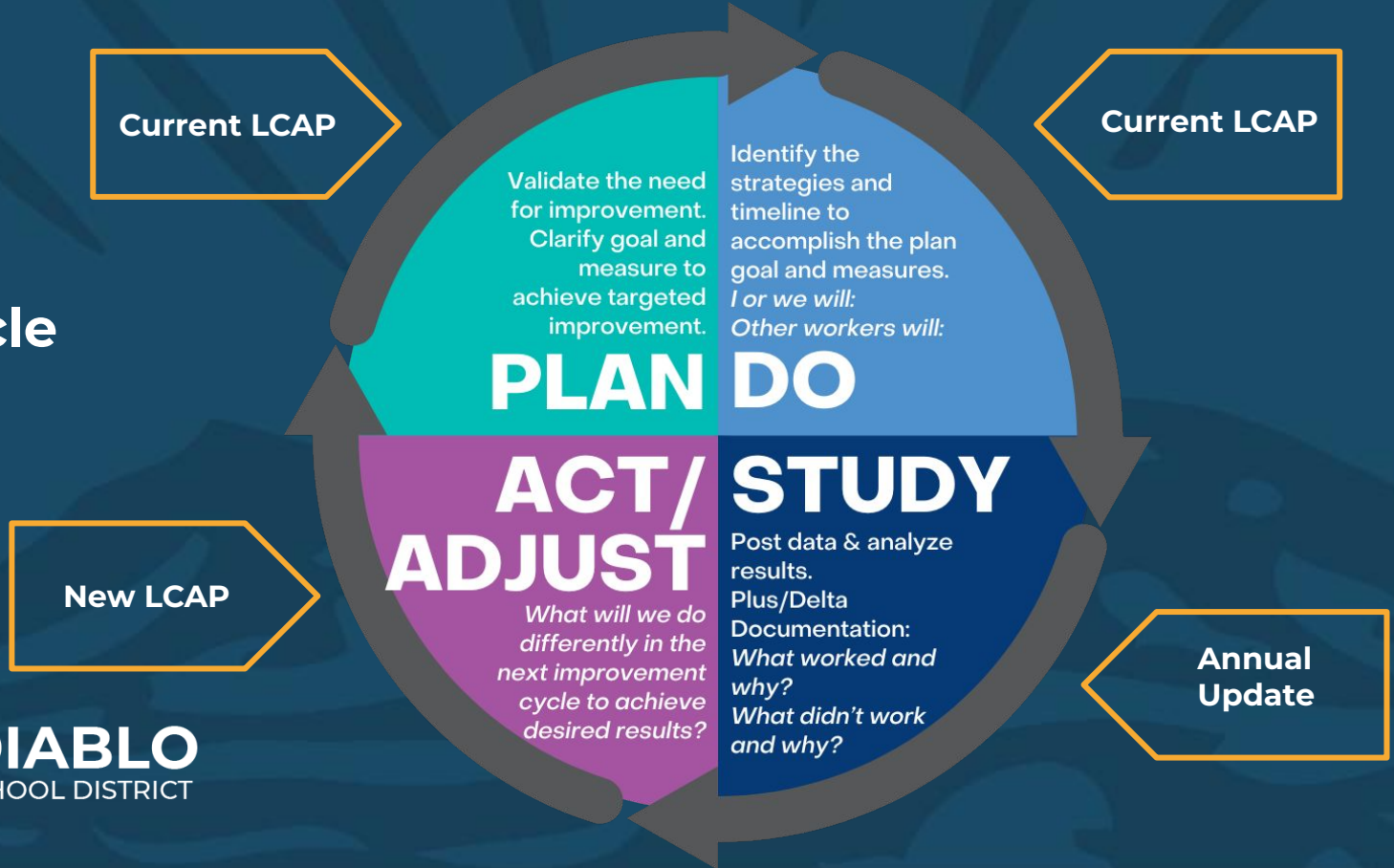


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# Cycle of Continuous Improvement

## PDSA Cycle



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# LCAP Development

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

- Meaningful engagement of educational partners
- Comprehensive strategic planning
- Accountability and compliance



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# Required Components of the 2024-25 LCAP

- LCFF Budget Overview for Parents
- 2023–24 LCAP Annual Update
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables
- Instructions



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# How are “unduplicated pupils” defined for purposes of calculating supplemental and concentration grant amounts?

Supplemental and concentration grant amounts are calculated based on the percentage of “unduplicated pupils” enrolled in the LEA on Census Day (first Wednesday in October) as certified for Fall 1. The percentage equals:

- Unduplicated count of pupils who (1) are **English learners**, (2) **meet income or categorical eligibility requirements for free or reduced-price meals\*** under the National School Lunch Program, or (3) are **foster youth**.

“Unduplicated count” means that each pupil is counted only once even if the pupil meets more than one of these criteria.

- Divided by total enrollment in the LEA.

Source: <https://www.cde.ca.gov/fg/aa/lc/lcfffag.asp#LCAP>



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*\*Students experiencing homelessness/McKinney Vento are included in the low income designation*

# Funding in the LCAP

## Base Funding

- Allocated based on Average Daily Attendance (ADA)
- Provides a foundation for district operation

## Supplemental Funding

- Additional funds for specific student groups (low-income students, English learners, foster youth)

## Concentration Funding

- Extra resources for the district if the unduplicated count is above 55%



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# 2024-25 Budget Overview

- **LCFF Supplemental & Concentration is reflected in Total LCFF Funds**
- **Total Budgets for High Needs Students is reflected in Budgeted Expenditures in the LCAP**

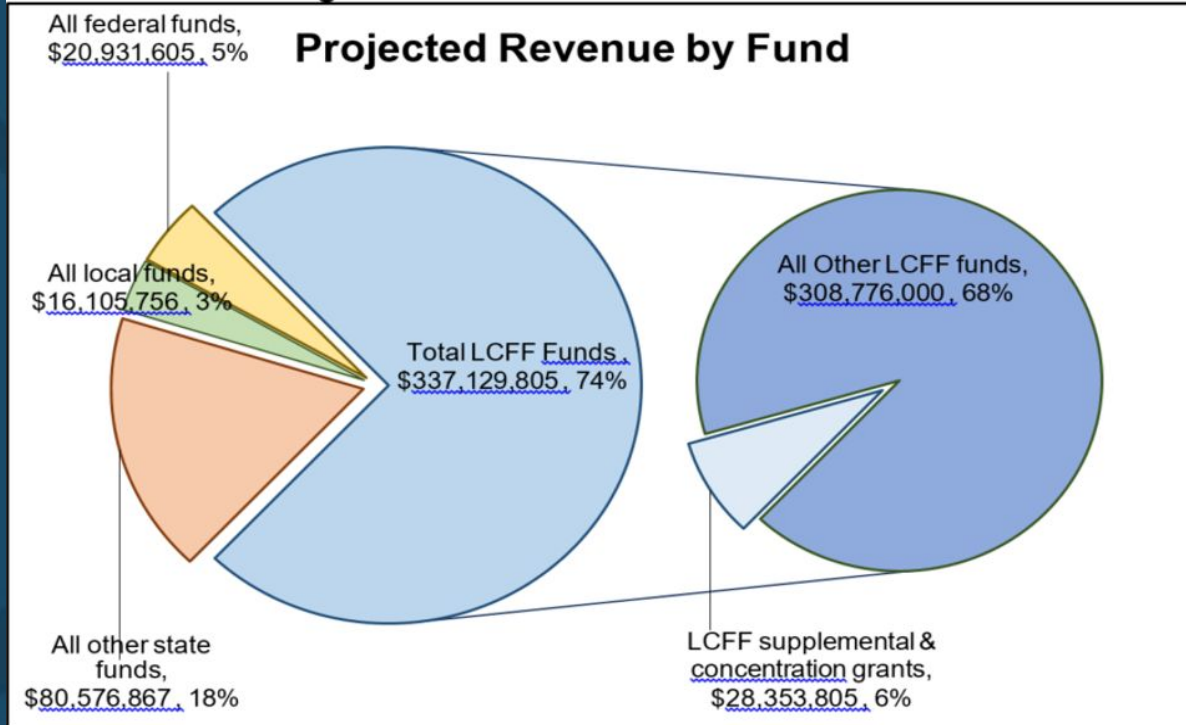
2024-25 LCFF Budget Overview for Parents	
Projected General Fund Revenue for the 2024-25 School Year	Amount
Total LCFF Funds	\$ 337,129,805
LCFF Supplemental & Concentration Grants	\$ 28,353,805
All Other State Funds	\$ 80,576,867
All Local Funds	\$ 16,105,756
All federal funds	\$ 20,931,605
Total Projected Revenue	\$ 454,744,033
Total Budgeted Expenditures for the 2024-25 School Year	Amount
Total Budgeted General Fund Expenditures	\$ 500,726,526
Total Budgeted Expenditures in the LCAP	\$ 76,773,075
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 38,507,953
Expenditures not in the LCAP	\$ 423,953,451
Expenditures for High Needs Students in the 2023-24 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$ 29,875,053
Actual Expenditures for High Needs Students in LCAP	\$ 29,950,208



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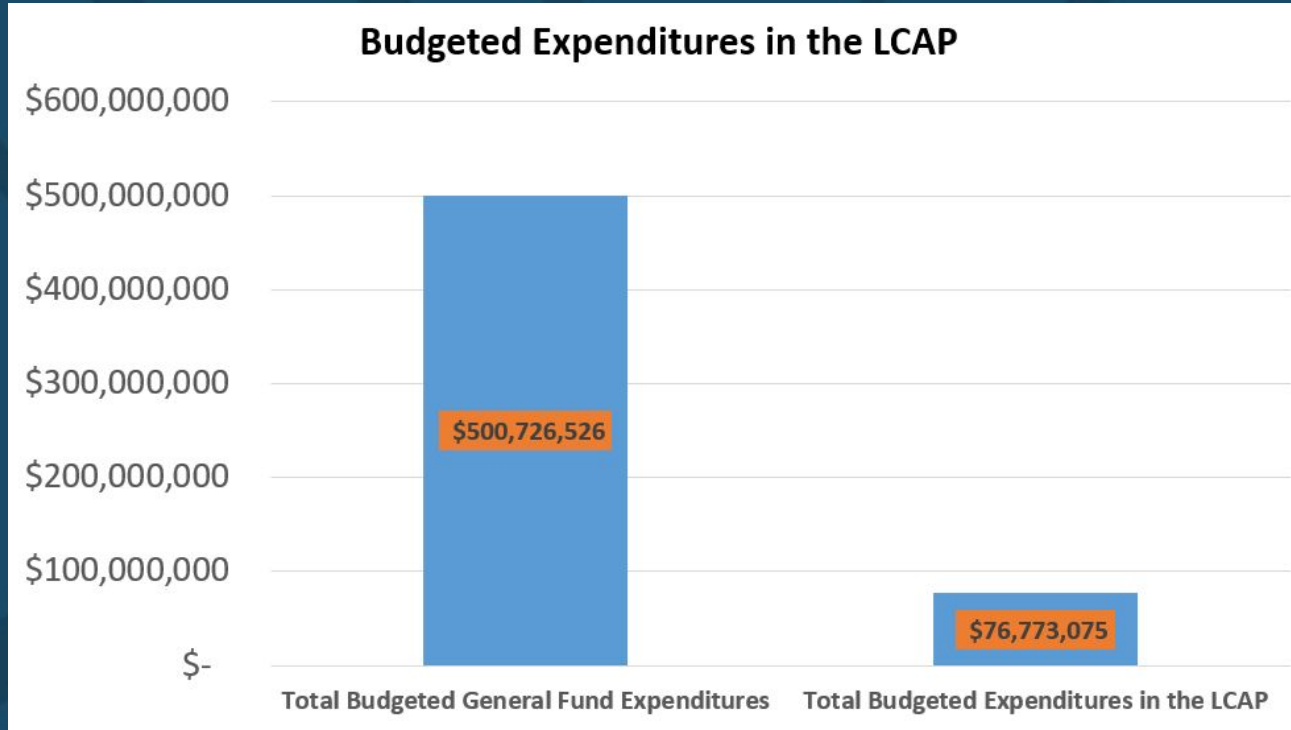
# Projected Revenue

## Budget Overview for the 2024-25 School Year



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# Budgeted Expenditures



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# Measuring Progress towards meeting our Goals

**Goal 1:** *All Students will receive a high quality education in a safe and welcoming environment with high expectations and rigorous instruction in the California State Standards that prepare them for college and career.*

**Goal 2:** *Highly qualified, culturally proficient, and responsive staff will create a safe and engaging learning environment respectful of all students' backgrounds ensuring they are college and career ready when they graduate.*

**Goal 3:** *Families and community will be informed and empowered as partners with Mt. Diablo Unified to support student learning and improve student outcomes.*

**Goal 4:** *Focus scholars, specifically African American students, Foster Youth, students experiencing homelessness, students with IEPs and emerging bilingual students, will experience culturally responsive practices and be provided rigorous instruction within an educational environment that builds trust and inclusive partnerships between the students, families and staff.*

**Goal 5:** *All students at Crossroads High School and Olympic High School will demonstrate a 6% increase in attendance rate and a 6% increase in on-pace graduation rate by June 2026, leading to an increase of 6% in graduation rates.*



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# State Priorities

- **LCAPs must address the following 8 state priorities:**
  - Basic Services
  - Implementation of Standards
  - Family Engagement
  - Student Achievement
  - Student Engagement
  - School Climate
  - Access to Courses
  - Pupil Outcomes



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# LCAP Goals and State Priorities

- **4 Broad LCAP Goals + 1 Equity Multiplier Goal**
  - Each state priority must be addressed in at least one of the LCAP Goals
  - Metrics are defined as means of measuring progress and performance of each goal
  - Comprehensively, the metrics determine whether the goal is being accomplished



# Goal 1 Example

- **Equitable Education for All Students** - *All students will receive a high quality education in a safe and welcoming environment with high expectations and rigorous instruction in the California State Standards that prepare them for college and career. All students will demonstrate growth meeting standards in English, English language development, and mathematics.*
- **Sample of Metrics**
  - ELA and Math Performance on CAASPP
  - Reclassification Rate
  - Graduation Rate
  - Access to standards-aligned instructional materials



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# Title I 101

Title I, Part A is a federal categorical program contained in the Consolidated Application.

**Its purpose is to ensure that all children have a fair and equal opportunity to obtain a high-quality education and reach, at a minimum, proficiency in the state content standards and assessments.**

The intent of this funding is to meet the educational needs of low-achieving students enrolled in the highest poverty schools.

[Funding Profile \(ID 5860\): Title I, Part A, Fiscal Year 2022-23 \(CA Dept of Education\)](#)



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# Title I Allocations

According to the Every Student Succeeds Act (ESSA), LEAs shall allocate Title I, Part A funds to eligible school attendance areas or eligible schools on the basis of the total number of students from low-income families

An LEA must allocate funds to school attendance areas and schools, identified as eligible, **in rank order** on the basis of the total number of students from low-income families in each area or school. In calculating the total number of students from low-income families, the LEA must include students from low-income families who attend private schools

When LEAs have insufficient funds to serve all eligible schools for services that meet the needs of their students, **the LEA shall serve all schools in rank order that exceed 75 percent student low-income percentage**. The LEA may lower the rank-and-serve threshold from above 75 low-income percentage to 50 low-income percentage for high schools.



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[Title I, Part A School Allocations](#)

# Title I Allocations

If funds remain after serving all eligible school attendance areas above 75 percentage low-income average, LEAs shall rank and serve eligible schools from highest to lowest percentage either by:

1. LEA as a whole; or
2. Grade span

An LEA is not required to allocate the same per-pupil amount to each participating school attendance area or school provided the LEA allocates higher per-pupil amounts to areas or schools with higher concentrations of poverty than to areas or schools with lower concentrations of poverty.

To calculate the per-pupil allocation, the available allocation is divided by the total number of eligible low-income students within the LEA.



# What can Title I funds be used for?

Federal Title I, Part A funds are **supplemental** to the other state resources (general funds) that the school receives for providing an educational program for students, and services that are required by law for English learners (Emerging bilingual students), and students with unique needs (students with disabilities.)

Supplemental Supports to support student success may include:

- Intervention Teachers
- After school tutoring
- Supplemental instructional materials or online resources
- Community Service Coordinators, counselors, psychologist interns
- Professional development
- On site coaches



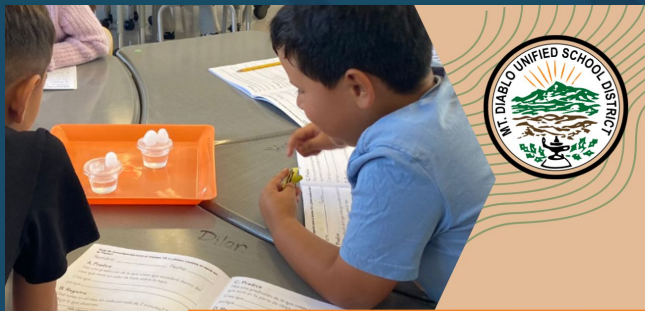
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# MDUSD Title I funded school sites (current)

Bel Air Elementary	Rio Vista Elementary	Oak Grove Middle
Cambridge Elementary	Shore Acres Elementary	Riverview Middle
Delta View Elementary	Sun Terrace Elementary	Mt. Diablo High School
El Monte Elementary	Wren Elementary	Olympic High School
Fair Oaks Elementary	Ygnacio Valley Elementary	Ygnacio Valley High School
Meadow Homes Elementary	El Dorado Middle	





## INTRADISTRICT TRANSFER CHANGES

From October 10-November 10, 2024 the Intradistrict Transfer application will be available for all schools, grades 1-12, and for Sequoia and Monte Gardens elementary schools' Kindergarten. Currently enrolled students will complete the application using their Aeries Homelink Portal. Students that are not currently enrolled will use a link available on our [website](#) starting October 10th.

The Intradistrict Transfer Application Window for Kindergarteners (except Sequoia and Monte Gardens elementary schools) will continue to take place in the Spring ( February-March)

All families with students eligible to apply for an Intradistrict Transfer during the October/November timeframe will be sent a Parent Square notice as reminder, prior to October 10th .

# Public Service Announcements

- **Fentanyl Awareness Events:Diablo View MS on Wednesday, October 30 at 6 p.m. Information and Resources Tables can be visited starting at 5:40 p.m. Snacks and water will also be provided. [Click on this link to register to learn more](#) about the dangers of Fentanyl and how you can be prepared to save a life.**
- **The 12th Annual MDUSD College Fair will be held from 6:30-8 p.m. Thursday, Oct. 24 at Ygnacio Valley HS, 755 Oak Grove Road in Concord.**Students must show a student ID or proof of attending a MDUSD Adult program to enter the fair.

# Future PAC Dates & Topics \*

- November 19th Facilities, Maintenance, and Operations
- December 17th After School Programs, Counselors & SEL
- January 28th Food Services
- February 25th Educational Services (Elementary & Secondary)
- March 25th College and Career Readiness
- April 22nd Student Services
- May 27th Final Meeting: Survey and Planning

*\*\*All meeting topics are subject to change.*



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