

REVISED

**MT. DIABLO UNIFIED
LOCAL CONTROL
ACCOUNTABILITY PLAN
2017-2020**



June 21, 2018

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| LEA Name | Contact Name and Title | Email and Phone |
|------------------------------------|------------------------------------|----------------------------------|
| Mt. Diablo Unified School District | Dr. Nellie Meyer Superintendent | meyern@mdUSD.org 925-682-8000 |

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Mt. Diablo Unified School District (MDUSD), established in 1948, is located in Contra Costa County 27 miles east of San Francisco, California and serves over 32,000 learners from seven municipalities: Bay Point, Clayton, Concord, Pleasant Hill, Walnut Creek, Pacheco, Clyde. MDUSD is one of the largest school districts in the state of California with a student population comprised of 23% English Learners, 45% socio-economically disadvantaged, <1% foster youth, and 12% special education within a diverse population of students who are 41% Hispanic, 34% Caucasian, 7% Asian, 5% Two or More Ethnicity, 4% African American, and 4% Filipino. MDUSD serves students Prek-12th grade at 28 elementary schools, 9 middle schools, 5 comprehensive high schools, 1 continuation high school, and at 6 alternative schools. The district also includes one dependent charter school, Eagle Peak, which is required to create their own Local Control Accountability Plan.

LCAP Highlights

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

Working closely with stakeholders throughout the district, three goals have been identified to be focused on over the next 3 years:

Goal 1: All students will receive a high quality education in a safe and welcoming environment with equitable and high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career. (State Priority 1,2,4,5, 7,8) Pgs. 82-134

Goal 2: High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready. (State Priority 1,2,4,5) Pgs. 135-153

Goal 3: Parents, family, and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning. (State Priority 3,5,6) Pgs. 154-166

Mt. Diablo Unified's Local Control Accountability Plan 2018-2019

| College and Career | | | | | |
|---|--|--|--|--|---|
| California State Standards (CCSS) <i>Goal 1.1-1.5, 1.16, 1.21-1.22</i> | Interventions <i>Goal 1.6, 1.12-1.15</i> | Access to College and Career <i>Goal 1.11, 1.17-1.18</i> | Access and Integration of Technology <i>Goal 1.7</i> | Arts and athletics <i>Goal 1.19-1.20</i> | Positive and supportive learning environment <i>Goal 1.8-1.10</i> |
| | | | | | |
| Professional Learning | | | | | |
| Professional development, coaching and support <i>Goal 2.1, 2.3-2.5, 2.11</i> | Teacher collaboration <i>Goal 2.2</i> | Leadership coaching and support <i>Goal 2.6</i> | Professional development focused on special populations <i>Goal 2.7-2.10</i> | | |
| | | | | | |
| Parent/Family & Community Engagement | | | | | |
| Expand outreach to parents/guardians <i>Goal 3.1, 3.3, 3.5</i> | Increase engagement in advisory groups <i>Goal 3.2</i> | Increase parent/family education opportunities <i>Goal 3.4</i> | Outreach to special populations <i>Goal 3.6-3.8</i> | | |

A focus on Equity and Special Populations- including English learners, foster youth, special education & low socio-economic students

| | | | | | | |
|--|---|--------------------|-------------------------------|---------------------|-----------------------------|------------------|
| State Indicators: | 3 rd -8 th grade ELA & Math | College & Career* | Graduation rate | Chronic Absenteeism | Suspension | Reclassification |
| Local Indicators: | 1 st & 3 rd grade literacy | Algebra pass rates | 9 th grade credits | Climate surveys | Advisory meeting attendance | |
| * May includes A-G eligibility, pathway completion, 11 th grade EAP results ELA & math. Specifics TBD | | | | | | |

Review of Performance

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

Greatest Progress

Greatest Progress: This past year, there was a slight increase in the percentage of students meeting or exceeding standards on the CAASPP in English language arts and math. There were also increases in grades 4, 7 and 8 and for Hispanic and Students with Disabilities (SWD) in ELA and increases for Hispanic, low income and grade 4 in the area of math. On the iReady local assessment in ELA, nearly 45% in grade 1st and 64% in grade 3rd are performing in grade level range as of February 2018.

According to the CA Dashboard, the graduation percentage rates for MDUSD for 2015-16 for students enrolled in comprehensive high schools was 91.2%.

There were increases for English learners (3.7%), low income (1.6%), African American (8.2%), and Hispanic students (1.6%) and UC/CSU eligibility increased by 3.1% districtwide.

Analysis: The expansion of the role of counselors and social workers and the integration of iReady into all K-8th grade classrooms has supported students academically as well as socioemotionally. District and site coaches have also provided in-class modeling in Lab Classrooms and support for teachers in integrating high leverage literacy strategies into all content areas. Additional after school and summer school interventions were also added which has helped to provide extended learning opportunities for students. In these programs, students are able to receive targeted support in ELA, ELD, or mathematics, earn original credit for a high school course, improve their grade, or take a class over for credit recovery. The English Learner Department also completed classroom walk throughs, provided training on integrated and designated ELD, and has worked on helping schools establish English Learner Review Teams (ELRT) which led to increases in reclassification rates. (Goal 1, 2)

Providing counselors extensive training, utilizing the online Naviance program for college and career planning, deepening school-wide AVID at the middle and high school levels, adding concurrent enrollment opportunities through College Now, and continuing a robust summer school program where students can earn original credit has helped focus students and parents/ guardians on college readiness. The number of PIQE and parent/guardian meetings have increased along with a coherent training program for site Community Liaisons which has helped strengthen communication between home and school. Next year, there is a plan to support additional community service assistants at all Title I sites who will meet regularly for training. (Goal 1, Goal 3)

Greatest Progress: Analysis of the 2017-18 California Healthy Kids Survey (CHKS) indicates that parents and students generally feel safe, respected, and supported when on school campuses and agree with most statements that the adults on campus want what is best for the students. Roughly, 76% of the elementary and 65% of the secondary students (a 13% increase from the prior survey) taking the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." Approximately, 88% of parents 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," which was a 2% increase.

Analysis: The addition of campus community liaisons, the establishment of a regular meeting schedule where best practices are shared, and the addition of the MDUSD Speaker Series have all helped to connect more families to our school community. Increasing the use of social media, especially the use of Remind 101 and Twitter, and the addition of a Communications Officer has helped teachers and school staff share what students are engaging in throughout the district. Monthly office manager and secretary meetings have been held this year to ensure that front line employees have the most current information on policies, procedures, and are more able to immediately assist MDUSD families. (Goal 3)

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

According to the Fall 2017 Accountability Dashboard, there are two state indicators for which overall performance falls into the orange category for Mt. Diablo Unified. The indicators are English language Arts and Mathematics (grades 3-8.) Mt. Diablo has met all local indicators.

Note: MDUSD's 2013 API was 792. This data indicator no longer applies. (4B)



Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There were several students groups that fell two or more performance levels below "all student" performance:

- Suspension (Yellow overall): Foster Youth, African American, Pacific Islanders (Red)
- Graduation rate (Green overall): Homeless (Red)
- English language arts (Orange overall): Homeless, Students with Disabilities (Red)
- Mathematics (Orange overall): Foster Youth, Students with Disabilities, African American (Red)

To address Suspension

Research has shown that the addition of school counselors, social workers, and Positive Behavior Intervention Support (PBIS) programs can help students feel more engaged in their learning and in their community. The number of sites involved in PBIS has increased over the last 4 years from 6 to over 30 sites. Teacher Induction and Support Coaches are being trained in PBIS to better support beginning teachers. A middle school sports program, afterschool clubs and sports programs, CTE pathways, and visual arts programs have all been enhanced to help to engage students at their schools and in their school community. (Goal 2 & 3) Included in the revised LCAP are specific strategies and training on unconscious bias and cultural competency training for classroom and office staff to strengthen the relationship between student, home and school. The Community Advisory and Equity Advisory Committees meet regularly to explore different ways to specifically support students with disabilities, African American students, and other underserved student groups. (Goal 3)

To address Graduation

Homeless and foster youth staff will review student lists in an effort to provide specific academic planning and assistance. MDUSD will continue to work with counselors at all levels to ensure that homeless students are provided socioemotional and tutoring support. Staff from homeless and foster youth services will regularly attend counselor meetings to provide training on resources and services. Counselors will continue to work closely with social workers to locate transcripts, to schedule students appropriately, identify those who can graduate using alternative requirements, and to identify ways for students to earn additional additional credits so they can graduate on time with their peers. (Goal 1 & 2)

To address ELA and Mathematics

Research is overwhelming that teacher effectiveness, especially in the area of differentiation, is the key to improving academic achievement for all students. Priority standards and multiple measures to ensure proper placement of students into math classes have recently been implemented in middle school and high school Algebra A/B, Algebra I, and Geometry classes. (Goal 1) Mt. Diablo Unified invests heavily in instructional coaching in core content areas including modeling targeted standards lessons, facilitating professional learning community meetings, and providing training in developing positive classroom climates. Lab Classrooms are currently being established at the elementary and middle school levels to support teacher development. (Goal 2) Ensuring that teachers and students have access to standards aligned instructional materials is also critical for student success. Mt. Diablo has recently adopted math materials for middle and high school and has adopted new English language arts/ELD and Spanish Language Development materials at the elementary level. (Goal 1) IReady instructional modules are being used at several schools in order to better target instruction and provide intensive support for students falling into Tier 2 and Tier 3 levels. Mt. Diablo's after school program has been expanded to provide extended learning opportunities at sites with high percentages of underserved students. (Goal 1)

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Based on staff and stakeholder feedback and research on effective practices, MDUSD is implementing actions and services to improve services for English learner, low income, and foster youth students, including using a portion of the supplemental LCFF funds for site allocations based on the number of unduplicated youth served to allow sites to implement site specific programs based on unique site needs and site stakeholder input. School resources will be focused primarily on instruction related expenses, professional development aligned with the California Standards, services to support the social emotional health and safety of MDUSD students, additional opportunities for pathway access and enrollment, concurrent enrollment, and parent education and outreach. All of the services, programs and positions supported by supplemental funds at the school site level are described in each school's Single Site Plan which is aligned to the district's LCAP.

Additional ways that MDUSD has increased or improved services include:

- Goal 1 activities include expanding the number of school counselors, adding opportunities for original credit and credit recovery during summer school, increasing number of students serves in after school tutoring program by 25%, expanding family literacy and preschool programs at Title I sites, adding additional students and staff to the Middle College Now program, and adopting ELA/ELD materials at the elementary level.
- Goal 2 activities include targeted professional development on prioritizing standards, creating culturally responsive learning environments, the creation of Study Lab Classrooms for English and math, utilizing restorative practices, improving the teaching of mathematics, and supporting the needs of long term English learners.
- Goal 3 activities include expanding the number of community liaisons at school sites using Title I funds, providing regular training and expanding site and district parent education opportunities, such as PIQE, the MDUSD Speaker Series, and family literacy programs.

For additional information, please refer to Summary: Review of Performance Gaps and Section 5: Demonstration of Increased or Improved Services for Unduplicated Pupils for more information.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

| DESCRIPTION | AMOUNT |
|---|------------------|
| Total General Fund Budget Expenditures For LCAP Year | \$357,509,633 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$285,999,939.00 |

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The California Education Code requires that local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted resources. Restricted programs fulfill the requirements defined by the funding source and are by nature not included with the LCAP. For this reason, not all restricted expenditures (such as those in Title I, II, III, CTEIG, and California Partnership Academies) will be included as part of LCAP expenditures unless specifically identified as a funding source. Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Advisory Committee and presented to the Board for approval.

| DESCRIPTION | AMOUNT |
|---|---------------|
| Total Projected LCFF Revenues for LCAP Year | \$274,037,135 |

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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/or career.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAASPP- 3rd-8th grade (2A, 2B 4A)

17-18

Points below level 3*

ELA 6 pts below level 3

Math 25 pts below level 3

2017 CAASPP- 3rd-8th grade (2A, 2B 4A)

Points below level 3

ELA 7.8 pts below level 3

Math 32.7 pts below level 3

Not met

Expected

Actual

Baseline

Points below level 3 (2015-16)
ELA 7.7 pts below level 3
Math 30 pts below level 3

*Per the CA Dashboard, Level 3 is the target for CAASPP metric

Metric/Indicator

11th grade EAP (4G)

17-18

Points below level 3
ELA 25 pts below level 3
Math 30 pts below level 3

Baseline

Points below level 3 (2015-16)
ELA 28.2 pts below level 3
Math 33.6 pts below level 3

Metric/Indicator

IReady #3 Diagnostic for 1st grade (8A)

17-18

At or above grade level
ELA 61%
Math 51%

Baseline

At or above (2016)
ELA 59.5 %
Math 50.6%

Metric/Indicator

IReady #3 Diagnostic for 3rd grade (8A)

17-18

At or above
ELA 68%
Math 56%

2017 11th grade EAP (4G)

Points below level 3
ELA 25.6 pts below level 3
Math 47.9 pts below level 3

Not met

2017 IReady #3 Diagnostic for 1st grade (8A)

At or above grade level
ELA 57.2%
Math 49.6%

Not met

2017 IReady #3 Diagnostic for 3rd grade (8A)

At or above
ELA 64.4%
Math 54.1%

Not met

Expected

Actual

Baseline

At or above (2016)
 ELA 66%
 Math 55.3%

Metric/Indicator

Reclassification rate (4D, 4E)

17-18

13%

Baseline

Reclassification rate for English learners (2016-17)
 12%

2017 Reclassification rate (4D, 4E)

11.8%

Not met

Metric/Indicator

Graduation rate (5E)

17-18

86%

Baseline

85.3% (2016)

2016 Graduation rate (5E)

91.2% (CA Dashboard- Comprehensive high schools only)

Met

Metric/Indicator

High school drop out rate (5D)

17-18

8.5%

Baseline

9.1% (2016)

2016 High school drop out rate (5D)

9.1%

TBD

Metric/Indicator

Middle school drop out rate (5C)

17-18

0%

Baseline

0% (2016)

2016 Middle school drop out rate (5C)

0%

TBD

Expected

Actual

| | |
|--|--|
| <p>Metric/Indicator Graduates meeting UC/CSU eligibility (4C)</p> <p>17-18 37%</p> <p>Baseline 35.7% (2015-16)</p> | <p>2016 Graduates meeting UC/CSU eligibility (4C)</p> <p>35.7%</p> <p>TBD</p> |
| <p>Metric/Indicator Percentage of 9th grade students on track for graduation earning 55 credits or more (8A)</p> <p>17-18 73%</p> <p>Baseline 72% 2015-16</p> | <p>2017 Percentage of 9th grade students on track for graduation earning 55 credits or more (8A)</p> <p>73.6%</p> <p>Met</p> |
| <p>Metric/Indicator Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F)</p> <p>17-18 65%</p> <p>Baseline 64% (2015-16)</p> | <p>2017 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F)</p> <p>66%</p> <p>Met</p> |
| <p>Metric/Indicator Teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education. (1A)</p> <p>17-18 100%</p> <p>Baseline 100% (2015-16)</p> | <p>Teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education. (1A)</p> <p>100%</p> <p>Met</p> |

Expected

Actual

Metric/Indicator
 All MDUSD students have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in required core subject areas and broad courses of study. MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B, 7A, 7B, 7C)

17-18
 100%

Baseline
 100% (2015-16)

All MDUSD students have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report) and are enrolled in required core subject areas and broad courses of study. MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. Fall 2017(1B, 7A, 7B, 7C)

100%

Met

Metric/Indicator
 School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C)

17-18
 100%

Baseline
 100% (2015-16)

School facilities included in the Williams walk-throughs are rated as "Good" or above. Fall 2017 (1C)

100%

Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for | Continued to align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, Board, and staff. | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 111,362,453 | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 113,692,004 |
| | | Classified support 2000-2999: Classified Personnel Salaries LCFF Base 9,214,019 | Classified support 2000-2999: Classified Personnel Salaries LCFF Base 9,227,140 |

new magnet schools across the district.

Benefits 3000-3999 Employee Benefits LCFF Base 40,035,341

Benefits 3000-3999 Employee Benefits LCFF Base 40,719,350

Materials and supplies 4000-4999: Books And Supplies LCFF Base 175,671

Materials and supplies 4000-4999: Books And Supplies LCFF Base 41,955

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 514,500

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 241,930

Capital outlay 6000-6999: Capital Outlay LCFF Base 5,000

Capital outlay 6000-6999: Capital Outlay LCFF Base 16,012

Transportation salaries 2000-2999: Classified Personnel Salaries LCFF Base 4,251,171

Transportation salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,634,873

Transportation benefits 3000-3999 Employee Benefits LCFF Base 2,354,572

Transportation benefits 3000-3999 Employee Benefits LCFF Base 2,496,933

Transportation equipment & supplies 4000-4999: Books And Supplies LCFF Base 1,377,710

Transportation equipment & supplies 4000-4999: Books And Supplies LCFF Base 1,284,666

Transportation contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 3,023,768

Transportation contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 1,571,484

Transportation other outgo 7000-7439: Other Outgo LCFF Base 572,936

Transportation other outgo 7000-7439: Other Outgo LCFF Base 572,935

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 356,773

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 443,390

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 49,235

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 43,968

Benefits 3000-3999 Employee
Benefits LCFF Supplemental
134,347

Benefits 3000-3999 Employee
Benefits LCFF Supplemental
163,135

Capital Outlay 6000-6999: Capital
Outlay LCFF Base 16,012

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.</p> | <p>Continued to align district structures to support operations; including but not limited to fiscal services, human resources, risk management, assessment, research and evaluation, General Counsel, Printshop, mail room, warehouse, purchasing, and technology.</p> <p>Staff upgraded network and server infrastructure, started new Aruba wireless implementation at high schools, middle schools and larger elementary schools, and implemented employee online staff portal system. An online data verification workflow to support paperless registration workflows was expanded. Print Shop set up online system for accepting print requests, and supports automatic billing and expanded delivery services to schools. Additionally, our Print shop now supports fiscal by printing checks.</p> <p>The district continues to increase use of Informed K12 (Chalk Schools) to support business operations through improved workflow of forms. The district is optimizing its use of Frontline</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 2,760,476</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 2,683,685</p> |
| | | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 5,832,365</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 5,546,671</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Base 3,020,486</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Base 2,725,634</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 524,494</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 423,713</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 5,338,877</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 3,501,514</p> |
| | | <p>Capital outlay 6000-6999: Capital Outlay LCFF Base 72,700</p> | <p>Capital outlay 6000-6999: Capital Outlay LCFF Base 55,956</p> |
| | | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 20,958</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 49,470</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,000</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0</p> |

Substitute Management System and provide updated training to campus users.
 The district moved to a single sign on (SSO) using Clever as a dashboard. This provides teachers/students access to all core and supplemental software and administrators the opportunity to monitor usage.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| <p>Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.</p> | <p>Staff continued to maintain facilities, operations, and staffing levels (i.e. custodians, grounds, maintenance, security, operational costs, etc.) to provide students and staff with a safe, clean, and productive environment to support learning. Food and Nutrition Services continued to provide healthy, nutritious breakfast, lunch, after school snacks and suppers, where available, to students to improve their ability to learn. Food Services also collaborated with other departments connecting science, math and language arts subjects to nutrition and to the school meals being served in the cafeteria.</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 10,003,876</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 4,996,118</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 800,294</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 6,683,161</p> <p>Classified support- Routine restricted maintenance 2000-2999: Classified Personnel Salaries LCFF Base 4,289,432</p> <p>Benefits- Routine restricted maintenance 3000-3999 Employee Benefits LCFF Base 1,890,348</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 9,409,764</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 4,592,866</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 839,268</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 6,781,372</p> <p>Classified support- Routine restricted maintenance 2000-2999: Classified Personnel Salaries LCFF Base 4,102,731</p> <p>Benefits- Routine restricted maintenance 3000-3999 Employee Benefits LCFF Base 1,844,527</p> |

| | | | |
|--|--|---|---|
| | | Materials and supplies- Routine restricted maintenance 4000-4999: Books And Supplies LCFF Base 2,067,715 | Materials and supplies- Routine restricted maintenance 4000-4999: Books And Supplies LCFF Base 1,875,630 |
| | | Contracts-Routine restricted maintenance 5000-5999: Services And Other Operating Expenditures LCFF Base 5,555,586 | Contracts-Routine restricted maintenance 5000-5999: Services And Other Operating Expenditures LCFF Base 2,193,338 |
| | | Capital outlay-Routine restricted maintenance 6000-6999: Capital Outlay LCFF Base 895,320 | Capital outlay-Routine restricted maintenance 6000-6999: Capital Outlay LCFF Base 5,702,842 |
| | | Supplemental security staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 346,419 | Supplemental security staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 331,937 |
| | | Benefits 3000-3999 Employee Benefits LCFF Supplemental 258,798 | Benefits 3000-3999 Employee Benefits LCFF Supplemental 198,622 |
| | | Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 334,804 | Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 281,527 |
| | | | Capital outlay 6000-6999: Capital Outlay LCFF Base 112,223 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. Activities | K-5 ELA/SLA newly adopted textbooks & materials were purchased and distributed. Teachers and students also had access to the online resources from the adopted materials. A scope and sequence and | Refer to 1.1, 1.22 for other personnel costs Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Base 2,103,142 | Refer to 1.1, 1.22 for other personnel costs Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Base 4,035,661 |

may include adoption of base or purchase of supplemental materials, revised course offerings and course of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include NGSS Garden Education Programs, Classroom Champions, Readers & Writer's Workshop.

proficiency scales for district priority standards were completed for ELA/SLA. District Priority Standards were established for K-5 math. Supplemental materials were purchased for second grade to support critical literacy and to support use of performance tasks and the implementation of concept lessons. MDUSD provided training for all teachers in Engineering is Elementary, a NGSS bridge curriculum, and sites were provided a supplemental science budget based on ADA for hands-on science materials. Middle school teacher training has moved to a study lab model with Reader's and Writer's Workshop model being implemented at all nine middle schools. All principals have been trained in purposeful use of meetings, leadership teams, and data review to improve their roles as instructional leaders. Staff worked with a teacher steering committee to redesign the course content, instructional practices and course sequence and student expectations for high school science classes. The high school science course model has been redesigned into a three course model (integrating Earth and space science with biology, chemistry and physics). Training for both administrators and supplemental materials for teachers have been provided to prepare for the first year of the NGSS roll out to students. Math instruction continues to be revised

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 72,325

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 278,913

Textbooks, materials and supplies 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,421,331

Textbooks, materials and supplies 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 0

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 277,127

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 65,967

Benefits 3000-3999 Employee Benefits LCFF Supplemental 85,239

Benefits 3000-3999 Employee Benefits LCFF Supplemental 17,589

Textbooks, materials and supplies (includes carryover) 4000-4999: Books And Supplies LCFF Supplemental 12,095,790

Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 27,864

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 83,800

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 113,947

to more closely align to CA standards. The high school math committee meets regularly to address curriculum, lesson development, instruction, and assessment needs. Algebra IA and IB, Algebra I, and Geometry teachers met regularly to make changes and revisions to curriculum so that it addresses student learning. English teachers developed priority standards in grades 9th-11th and work to identify common assessment and materials across the district.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| <p>Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)</p> | <p>Data reports were generated and saved for all administrators in the Assessment, Research and Evaluation data warehouse located on the www.mdusd.org website. Throughout the year, principals engaged in Data Chats during their monthly principal's meetings to learn how to filter the reports in order to analyze data for all student groups. Goals were developed for all student groups and programs and included in each Single Plan for Student Achievement. Based on these analyses, supplemental software was purchased to target student groups.</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 139,111</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 205,152</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 131,229</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 24,870</p> <p>Contracts and services for assessment 5000-5999: Services And Other Operating Expenditures LCFF Base 26,300</p> <p>Contracts- student assessment management systems (i.e</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 136,903</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 200,050</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 139,880</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 3,369</p> <p>Contracts and services for assessment 5000-5999: Services And Other Operating Expenditures LCFF Base 16,702</p> <p>Contracts- student assessment management systems (i.e</p> |

EADMS, ESGI, IReady), instructional software, PSAT, etc. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,330,000

EADMS, ESGI, IReady), instructional software, PSAT, etc. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 890,854

Certificated staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental 3,533

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics.</p> | <p>Elementary sites continue to work on establishing tiered levels of support for academically struggling students. Many have established "A Walk to Language" period. During this dedicated time, students received targeted support for language arts and English language development. An increased number of sites are also using the lessons found in iReady to provide targeted instruction. Specific targeted supports for math varies from site to site. iReady instruction is utilized for middle school math and ELA students as is Math 180 for students in math for targeted support. Middle School sites continue the work on establishing and publishing tiered levels of support for academically struggling students. Many of the high school sites have integrated a tutorial time during the school day as a way to provide scaffolded and targeted instruction. Two high schools have extended</p> | <p>See 1.1, 1.4</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 100</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Base 18,170</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 1,500</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 4,297</p> | <p>See 1.1, 1.4</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 0</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Base 10,098</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 0</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0</p> |

learning time offered through the after school program. The District has implemented new programs this year for our students with autism and mental health needs by providing programs at the middle and high school to target this group. The program meets the academic rigor they need while also meeting the needs specifically related to their disabilities. In addition, we have continued to improve our assessment, evaluation and remediation for our students with dyslexia through the use of multi-sensory reading strategies.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those</p> | <p>Technology & Information Services Department (TIS) procured and distributed classroom technology, including teacher and student devices, and increased network capacity and wireless coverage to school campuses. TIS provided system integration to improve product implementation schedules and ongoing ease-of use (data exchanges, account provisioning, etc.). Access to student information via HomeLink Parent Portal's new application and additional online workflows was expanded. Technology, materials and resources have been identified and utilized to support students and</p> | <p>Technology (Code 4657) 4000-4999: Books And Supplies LCFF Base 1,100,000</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 133,871</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 46,775</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 125,000</p> | <p>Technology (Code 4657) + Contract 4000-4999: Books And Supplies LCFF Base 190,751</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 311,259</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 92,455</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 59,756</p> |

students who fall into the unduplicated (targeted) student groups.

teachers such as DESMOS for Math and various NGSS sites for Science. Elementary STEM days provided opportunities for students to explore and use a variety of technologies. Students have increased access to iPads and Chromebooks. Elementary schools continue to increase student access to technology and technology tools by committing resources to increase or refresh various devices or programs. Middle schools have established almost a 1:1 device ratio and many classrooms are utilizing Google Classroom. There has been an increase in the number of electives that are technology based and enhanced. Technology is infused into all areas of the curriculum with a focus on collaboration, critical thinking, and creating. Two online credit recovery programs (Cyberhigh & Apex) were used by students during the school year as well as during summer school as an option for credit recovery. Elementary SDC staff have been provided with ongoing training regarding reading instruction and remediation. In addition, the assistive technology department has updated our website and training in order to provide staff with the google tools that provide greater accessibility to content. Teachers of moderate/severe students are utilizing PODD which is a communication technology which will enable the students to access

their academic content. Staff has also created a database of students using Bookshare program with the ultimate goal of increasing its use across the District.

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.</p> | <p>MDUSD has completed its 3-year implementation plan to provide counselors TK-12. Currently, there are 60 counselors across the district providing increased social emotional, academic advisement and college and career planning services for students. Monthly calendars for counselors (by level) have been created to guide and inform staff on counseling services and supports provided each month. Monthly collaboration time and professional development has been provided to ensure staff are trained and informed to strengthen services for students and families. School counselors received specialized professional development in order to support this goals. Trainings have included trauma-informed practices, suicide risk assessment and prevention, social emotional learning, Naviance College and Career Readiness, and training on MTSS (Multi-Tiered Systems of Support.) School counselors received training and took leadership roles related to PBIS and school climate at elementary school sites. School</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,226,100</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 724,781</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 35,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 35,000</p> | <p>Certificated +classified support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,165,518</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 734,115</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 17,748</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 54,722</p> |

counselors at the middle school cohort, met together and implemented social, emotional, and behavioral support. High school counselor roles vary by school site and are focused on college and career readiness. School counselors provide support in collaboration with School Wellness Centers at YVHS and MDHS. School Coordinated Care Teams increase early identification and linkage to support from school counselors, school psychologists, and school social workers. Collaboration and coordination have taken place to identify a location for the Opportunity Youth Center (re-entry center for out of school youth ages 16-24). At this time, the location has yet to be finalized, however, services continue to be provided remotely through the Work-based Learning Coordinators.

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the | MDUSD continued to implement, strengthen, and monitor Multi-Tiered System of Support (MTSS) for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Alternatives to Suspension, Expulsion Diversion, School Coordinated Care Teams, Coordinated Early Intervention & | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 164,550 | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 161,428 |
| | | Classified support 2000-2999: Classified Personnel Salaries LCFF Base 127,094 | Classified support 2000-2999: Classified Personnel Salaries LCFF Base 114,849 |
| | | Benefits 3000-3999 Employee Benefits LCFF Base 109,837 | Benefits 3000-3999 Employee Benefits LCFF Base 107,115 |

unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments. These supports will help to increase the engagement and attendance of at-risk student groups.

Support (CEIS). MDUSD has developed partnerships with public agencies and community based organizations to offer specialized health, dental, and behavioral health services at designated school. Services are integrated into the school setting, tracked and coordinated by site personnel and district administrators. The district has applied for a grant to implement deeper MTSS work. As part of the groundwork, staff researched sites' levels of special education referrals over time to identify areas of where interventions are appropriately employed. The District has provided training to School Based Crisis Response Team (SBCRT) members in order to address social-emotional crises on campus. The training provided a framework to identify students at each level of needs and outlines specific steps site staff can take to intervene and provide support.

Materials and supplies 4000-4999: Books And Supplies LCFF Base 78,743

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 848,383

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 423,957

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 438,267

Benefits 3000-3999 Employee Benefits LCFF Supplemental 301,963

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 26,500

Contracts and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 377,500

Materials and supplies 4000-4999: Books And Supplies LCFF Base 61,131

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 811,185

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 113,279

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 444,592

Benefits 3000-3999 Employee Benefits LCFF Supplemental 228,290

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 115,620

Contracts and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 151,852

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--------------------------------|--------------------------------|
| Develop a plan to increase opportunities for students to be engaged and empowered in their learning (e.g. service learning, leadership, student voice focus groups, and community service) Additional work based learning coordinators and liaisons will continue to support students with | The Work-Based Coordinators support students in the WIOA program, working hand-in-hand with the MDUSD Dept. of Special Education and Student Services. Students in this program receive intensive care coordination, emotional support, and the opportunity to participate in career | Refer to 1.4, 1.18, 1.22, 1.23 | Refer to 1.4, 1.18, 1.22, 1.23 |

work-based learning opportunities. This action benefits primarily those students who have been traditionally marginalized and under served.

exploration including the development of "soft skills" as they prepare to enter the workforce. A third Work-Based Learning Coordinator was recently hired to support students in work based opportunities, specifically working with priority populations including youth in foster care, youth who are homeless, and youth with significant barriers as defined by WIOA. Work readiness workshops were conducted through afterschool programs at MDHS & YVHS and at Diablo Community Day School, Gateway High School, and Olympic High School, where students could earn certificates of work readiness.

The Work-Based Learning Coordinators supported teachers in Career Pathway Presentations, i.e. locating guest speakers, setting up industry related field trips, and providing support in work readiness skills. In the summer, WIOA students participated in summer internships, and received their first-ever pay check.

Performance and outcome measures are reviewed annually with consideration for scaling this successful program to additional schools. In 2018, the WIOA program began serving out-of-school "disconnected" youth who had dropped out, not graduated. This program is built in the successful model of reducing barriers so that young adults can access instruction and the

inchoate diploma recovery program.

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---------------------------------|---------------------------------|
| <p>Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, engagement in the arts, and overall achievement. Celebrations would include the Celebration of Success for students and the You Make a Difference awards for staff and district recognition of those students with behavioral improvements.</p> | <p>Schools have implemented celebrations to recognize English learner students who have been reclassified as English proficient. Schools have different events such as assemblies and special events with parents invited to recognize these students. The district continues to recognize biliteracy achievement through the Seal Of Biliteracy given to seniors that have met the requirements. Additionally, the district has developed bilingual pathway awards given at 5th and 8th grade to promote bilingualism. Students are regularly recognized at Board Meetings for participation in special activities or for achieving awards. Students with disabilities are recognized along with their peers at general education events. The District hosts Special Olympics at YVHS and participates in events at other sites throughout the year. Staff also recognizes students at the Community Advisory Meetings, at the Celebration of Success, and at the You Make A Difference Awards during the school year. Recently, the students and staff at Olympic High School were honored as a Model Continuation High School.</p> | <p>Refer to 1.4, 1.22, 1.23</p> | <p>Refer to 1.4, 1.22, 1.23</p> |

Students completing the Youth Employment Services Career Readiness Workshops receive Certificates for Work Readiness. Students who completed summer internships were celebrated at the annual Internship Celebration. Students in health care pathways and in the culinary and tourism pathway received industry certifications connected to their career pathways. In College Now, one student completed their AA degree and is able to walk in DVC's graduation ceremonies; two students completed certificates in CVC CTE pathways and are able to walk in DVC's graduation ceremonies.

Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year.</p> | <p>The ELD department allocated a bank of intervention hours to each elementary and middle school to provide interventions to English learners. The intervention supports students as they work to become reclassified. During the summer school program, the English Learner Department funded ELD classes for newcomer students at the elementary, middle, and high school level. Additionally, at the high school level, students are offered an Algebra credit recovery class for newcomers. Through the Youth Employment Services program, at-risk students,</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 690,012</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,254,312</p> |
| | | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 152,691</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 178,425</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 180,169</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 296,149</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 178,778</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 60,843</p> |
| | | <p>Contracts and services 5000-5999: Services And Other</p> | <p>Contracts and services 5000-5999: Services And Other</p> |

Opportunities for acceleration will also be available in the area of Algebra.

including language learners, are provided wrap-around services to help remove potential barrier to graduation and post-secondary education or career. This includes connecting students to tutoring services, participation in work readiness workshops, field trips to industry partners, and internships opportunities. In summer of 2017, students participating in the summer internship program were also enrolled in a summer school work experience class, earning elective credits. Additionally, staff continues to work with CTE teachers to ensure their classes are A-G. Gateway recently converted from a continuation high school to a blended independent study program serving grades 9-12 to provide more alternative opportunities to students and families. Credit recovery classes are available to high school students for both the fall and spring terms on the Loma Vista Adult Education Campus and throughout the summer school program held across the district. Students took classes for credit recovery, original credit, and for grade improvement to help those students who received a "D" during the school year. The CARES After School Program continued to provide academic support, credit recovery, enrichment, nutrition, STEM and college and careers supports to

Operating Expenditures LCFF
Supplemental 273,566

Operating Expenditures LCFF
Supplemental 296,196

eighteen K-12 high need schools in the district serving over 2400 students each school day and during a summer session. Collaboration with community partners increased access for students to engaging and safe environment during the hours of 3:00--6:00 pm.

Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.</p> | <p>Staff researched the purchase of supplementary materials to address foundational literacy skills for newcomer students in middle and high school. ELRT (English Learner Review Team) meetings continued to closely monitor student progress. Elementary teachers and Teachers on Special Assignment (TOSAs) participated in trainings on Wonders (ELA/ELD) and Maravillas (Spanish Language) materials. EL Support teachers and EL TOSAs provided training at sites to support the implementation of dedicated ELD instruction.</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,213,977</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 182,987</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 741,574</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 77,081</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 32,100</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,854,539</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 190,658</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 593,864</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 39,270</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 13,973</p> |

Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Increase access to preschool programs for low income, English learner and foster youth students; including the co-op school readiness programs at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance. Expansion of inclusive preschool for students with disabilities will be investigated to correct over identification and/or under identification of preschoolers for support services.</p> | <p>The MDUSD Adult Education's Parent Education Co-op School Readiness program was able to add back a free Co-op class at Bel Air Elementary for 3-5 year olds and their parents, benefiting all families in the Bel Air school boundaries, including low-income, English learner, and foster families. Community outreach is done via MDUSD school and district events and meetings, Mt. Diablo Adult Education catalogs and website, the MDUSD website, and various community resource fairs and events for all Parent Education programs, which are all free to all families residing within the MDUSD boundaries. Bilingual Early Childhood Attendants work to ensure that Adult Ed ESL Family Literacy school readiness programs are more accessible to our low-income and English learner families. Support for school readiness families is provided by our bilingual Community School Coordinator, ESL Family Literacy Program Assistant, Parent Ed Program Assistant, and bilingual Parent Education Coordinator. All Parent Ed Co-op and ESL Family Literacy school readiness classes provide a quality, age-appropriate developmental curriculum in</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 14,053</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 15,535</p> |
| | | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 125,528</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 552</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 26,510</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 40,298</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 50,000</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 72,073</p> |

alignment with the California Department of Education Preschool Curriculum Framework and Standards and participate in the Quality Rating Improvement System (QRIS).

Action 15

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. All social workers will be trained on PBIS and restorative practices.</p> | <p>The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained to provide clinical supervision, and to utilize trauma informed practices to serve youth in foster care. Interagency collaboration will continue as exemplified by care coordination meetings held monthly at Child Welfare, focused on youth who reside in group homes. Training is provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 114,816</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 53,098</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 62,961</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 661</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 49,043</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 54,898</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 38,559</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 79</p> |

Action 16

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing program for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science and math. A teacher position will be restructured to provide targeted "just in time" support to coach beginning and struggling sped teachers.</p> | <p>The District has continued to implement the writing program for students with moderate/severe disabilities. In addition, a multi-sensory math intervention program has been purchased and is being piloted at two sites in the district. Staff was trained in new 5th grade family life curriculum in order to provide this information to high school students and to students in transition age programs. The District has started a Dyslexia Task Force involving multiple stakeholders from key stakeholder groups. The special education staff has developed a scope and sequence for students with moderate/severe disabilities in order to improve all areas of functioning and increase post school employability and independence. Preschool offerings have been expanded this year to include both a diagnostic preschool and capacity increased in the full inclusion collaborative with HeadStart. In addition, two new autism/early intervention models have been added to meet the needs of families coordinated with outside service providers.</p> | <p>Certificated support- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,786,334</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 257,123</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 761,409</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,500</p> <p>Services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 14,500</p> | <p>Certificated support- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,066,425</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 397,078</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 763,942</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 3,120</p> <p>Services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0</p> |

Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. Additional supports and resources will be used to establish a cultural and dual language academy at Holbrook Elementary.</p> | <p>The District adopted Wonder Maravillas as the base Spanish language arts programs. Bilingual teachers teaching in the dual language programs received specific training about the use of these materials at the beginning of the year. Additionally, the bilingual teachers have met three times with grade alike teachers to further their knowledge in the use of Maravillas. Dual language teachers K-5 had the option of evaluating their students with the benchmark assessments from the Maravillas McGraw Hill curriculum, or the benchmark assessments provided by the district. New teachers were trained on the Spanish Intervention Language program (SIL). Bilingual teachers also participated in a two day training provided by the Center for Applied Linguistic. The focus of this training was to review current research on Dual Language Education and effective practices based on scientific research. Furthermore, administrators of schools with Dual Language programs also participated on a two day training by the Center for Applied Linguistic with Dr. Jose Medina who centered his presentation on the Guiding Principles of Dual Language Education. Holbrook Elementary opened as a Language Academy for grades TK-5th. Teachers and administrator have developed</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries Title III 197,224</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title III 72,031</p> <p>Benefits 3000-3999 Employee Benefits Title III 122,576</p> <p>Materials and supplies 4000-4999: Books And Supplies Title III 166,970</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 20,000</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries Title III 124,863</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title III 81,660</p> <p>Benefits 3000-3999 Employee Benefits Title III 88,835</p> <p>Materials and supplies 4000-4999: Books And Supplies Title III 142,548</p> <p>Contracts and services- EL Achieve added 5000-5999: Services And Other Operating Expenditures Title III 109,479</p> |

family and school events that reflect their multicultural identity.

Action 18

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| <p>Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, <u>Middle College Now</u>, and International Baccalaureate (IB). AVID will be integrated into the schedule at 4 middle schools, 3 high schools and into the College Now program. Expansion of College Now from 30- 60 students includes hiring 1 teacher, .5 admin support, and part time clerical support. Early college credit, articulated classes, and dual enrollment opportunities will be explored, including aligning the AVID course so students can receive both high school and college credit. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.</p> | <p>The number of AVID schools across the district has increased with 7 elementary school becoming Schoolwide AVID sites. MDUSD was identified as an AVID District with Council members meeting throughout the year with nationally recognized AVID staff to realign the areas of system, leadership, instruction and culture across MDUSD. College Now expanded to two grade levels, with 46 students. To support the expansion, additional teachers and clerical support were added. AVID was formally implemented as one of the required high school classes within the College Now program. MDHS piloted two dual enrollment courses within their Career Pathways. Concord High continues to offer one dual enrollment course as part of its human services academy. At Olympic High School, staff is piloting a College & Career Counseling class from DVC, targeting students who are historically under-represented in college courses. The number of articulated courses has also increased to include Food and Nutrition and Photography. Professional development was</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 16,000</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 29,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 203,200</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 194,551</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 32,432</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 73,431</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 64,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 106,050</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 20,242</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 1,595</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 204,157</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 255,733</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 43,099</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 94,593</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 84,024</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 142,272</p> |

provided to teachers on the essential elements of a high quality pathway and on curriculum mapping. Teachers were asked to map their pathways to DVC/LMC so that students can see the path to take to continue within the industry sector.

Credit recovery classes are available to high school students on the Loma Vista Adult Education Campus. By providing classes on an adult education campus, students earn course recovery credits while learning and practicing the rules and expectations required in adult level classes. Students have opportunities to visit and learn about the Career Technical Education Programs located on campus. These programs include: Surgical Technologist, Medical Assistant, Dental Assistant, Emergency Medical Technician and Administrative Assistant. The number of students enrolled and taking AP courses has increased and 2 sites held their own AP testing on site this year due to the larger number of students participating.

Action 19

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by | MDUSD provided additional training to elementary schools to help schools move toward school wide implementation of Project | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 1,343 | Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 2,284 |

upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways.

Lead the Way (PLTW). Lead PLTW teachers were hired part-time to support the elementary and secondary schools. State grant funds (CTEIG) were used to pay for upgrades to facilities and equipment for the Digital Media Pathway at Northgate High School, the Digital Media Pathway at Ygnacio Valley High School, the Digital Media Pathway at Concord High School. District resources were used to support MBTA at MDHS as well as the Engineering/ Building Trades Pathway at Concord High School. Professional development was provided in the elements of a high quality pathway and developing pathway maps in partnership with our local community colleges. Programs supporting project based learning were expanded. Work Based Learning Coordinators provided industry level support to the projects. MDUSD formalized its career pathway advisory committee, developing a community partner/teacher leadership team to assist in the planning of the meetings and in gathering industry support for the meetings. This contributed to more successful BEST day, a day for teachers to shadow industry partners to learn how they can better support their students in learning about industry related skills.

Benefits 3000-3999 Employee Benefits LCFF Base 256

Benefits 3000-3999 Employee Benefits LCFF Base 285

Materials and supplies 4000-4999: Books And Supplies LCFF Base 627

Materials and supplies 4000-4999: Books And Supplies LCFF Base 1,041

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 5,774

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 5,448

Refer to 1.1, 1.22, 1.23

Refer to 1.1, 1.22, 1.23

Action 20

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>Continue to offer athletics programs at all middle and high schools. Competitive cheer will be added to high school athletics offerings along with unified sports (programs that include students with special needs.) This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.</p> | <p>Middle school sports has continued to grow with three main sports of soccer, basketball, and flag football with full participation. All nine schools also participated in a volleyball jamboree held in the fall. Competitive cheer was added to high school athletics offerings along with unified sports</p> | <p>Certificated support- High school 1000-1999: Certificated Personnel Salaries Local Grants 471,870</p> | <p>Certificated support- High school 1000-1999: Certificated Personnel Salaries Local Grants 378,900</p> |
| | | <p>Benefits 3000-3999 Employee Benefits Local Grants 113,290</p> | <p>Benefits 3000-3999 Employee Benefits Local Grants 45,563</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies Local Grants 35,000</p> | <p>Materials and supplies 4000-4999: Books And Supplies Local Grants 78,625</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Local Grants 448,836</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Local Grants 453,657</p> |
| | | <p>Certificated support- Middle school 1000-1999: Certificated Personnel Salaries LCFF Base 36,000</p> | <p>Certificated support- Middle school 1000-1999: Certificated Personnel Salaries LCFF Base 36,753</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Base 6,831</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Base 5,800</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 10,000</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 3,666</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 73,000</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 49,526</p> |

Action 21

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc will be provided. Honor roll recognition and graduate honors will begin spring 2017 for students. Support will help to increase access and opportunity for unduplicated (targeted) students.</p> | <p>Elementary vocal music and instrumental music were fully staffed this year. Each group met monthly as a PLC and collaborated on best practices. Area band festivals were well attended. Wren Avenue Elementary opened as an Arts Magnet School this year. There were several evening events showcasing student work. In addition, student work will be displayed at a local gallery in May. Supplemental resources were used to support a part time VAPA TOSA to help to support arts initiatives and attended music team meetings monthly to work together on a common vision and articulation of the arts K-12. Areas of accomplishment include creating an inventory of instruments and equipment; the creation, revision, and adoption of 15 courses of study in Vocal and Instrumental music, and the piloting of a Honors Mixed Choir course at Concord, College Park and Northgate High Schools; continued work on the Strategic Plan for Arts Education; monthly meetings of the Performing Arts Collaborative; creation of the VAPA website.</p> <p>The visual arts team worked to increase access to visual arts at all levels (TK-12) and partnered <u>with community groups, including, but not limited to, MDUSD Education</u></p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 1,343,266</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 1,348,210</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Base 454,401</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Base 456,879</p> |
| | | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 101,900</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 144,789</p> |
| | | <p>Contract and services 5000-5999: Services And Other Operating Expenditures LCFF Base 54,350</p> | <p>Contract and services 5000-5999: Services And Other Operating Expenditures LCFF Base 75,384</p> |

Foundation, PTAs, PFCs, and the SF MOMA, to enrich instruction in the arts. with Mount Diablo Education Foundation and the award-winning and internationally renowned designer Emily Piloton at Girls Garage and SFMOMA to provide a professional development. Secondary arts teachers met twice for feeder pattern collaboration and many are working towards earning their CTE credential. For the second year, Honor roll recognition and graduate honor cords were provided to students earning that designation.

Action 22

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Site allocations and expenditures out of base funds will support LCAP and Single Plans for Student Achievement targets and goals. | Continued to provide site allocations of supplemental LCFF funds to support district LCAP goals which are also included in each site's Single Plan for Student Achievement. Allocations are based on each site's unduplicated student count. See Goal 1.1 for more information. | Certificated and classified support 2000-2999: Classified Personnel Salaries LCFF Base 93,215 | Certificated and classified support 2000-2999: Classified Personnel Salaries LCFF Base 20,488 |
| | | Benefits 3000-3999 Employee Benefits LCFF Base 25,910 | Benefits 3000-3999 Employee Benefits LCFF Base 1,066 |
| | | Textbook, materials and supplies 4000-4999: Books And Supplies LCFF Base 1,276,944 | Textbook, materials and supplies 4000-4999: Books And Supplies LCFF Base 2,427,002 |
| | | Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 586,349 | Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,216,365 |
| | | | Capital outlay 6000-6999: Capital Outlay LCFF Base 20,812 |

Action 23

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.</p> | <p>Continued to provide site allocations of supplemental LCFF funds to support district LCAP goals which are also included each site's Single Plan for Student Achievement. Allocations are based on each site's unduplicated student count.</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,738,878</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 841,535</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 866,779</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,232,300</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 625,353</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,546,043</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 772,608</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 912,359</p> <p>Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,245,329</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 429,958</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned with a few exceptions primarily due to an increase in interest in a variety of intervention programs. Updated materials were purchased and adopted in the areas of English Language Arts/ELD and Spanish Language Arts for elementary. Extensive NGSS training and supplemental materials (such as Engineering is Elementary and Project Lead the Way) were provided to support teachers and students. The NGSS in the Garden program was expanded to 5 elementary sites and 7 sites participated in the Classroom Champion program. Middle school science teachers have adjusted to Year 3 of the integrated science model and high school biology teachers are currently redesigning their course to align with a new science pathway replacing this course with Living Earth. Mathematics at the high school level was significantly modified with the restructuring of the Algebra support classes and by creating Curricular Guides for Algebra, Geometry, and Algebra 2 courses. With the use of multiple measures, students not ready for Algebra 1 now have the opportunity to take Algebra A and B over 2 years. The Algebra B course was added to the summer school offering list to support those students who show content mastery and can be

moved directly into Geometry in the fall. Expansion of the use of iReady licenses and instructional modules was due to an expressed need by teachers and administrators to provide more targeted intervention for students at the Tier 2 and 3 levels. The use of this program has expanded to high school to support long term English learners with significant skill deficits and as an option for reclassification. Additional materials to support the needs of students with moderate to severe disabilities were purchased this past year, including but not limited to SPIRE, Souday, Bookshare, PODD, and multi-sensory math materials. Summer school has been enhanced to support students in need of credit recovery, to support those students wanting to catch up in math, and to support students interested in grade improvement. Spanish language development classes have also been incorporated into the program to support the needs of students in dual immersion and primary language programs. The expansion of the summer courses was identified as an expressed need by counselors, parents/ families, and students. After school support for English learners was expanded from elementary to the middle school level. The addition of counselors and expanded use of social workers to provide socioemotional and academic support has led to increases in academic achievement and more A-G course access for foster youth, English learners, and low income students. AVID (Achievement via Individual Determination) was also expanded from middle and high school into the elementary level.

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

There was a slight increase in the overall percentage of students meeting or exceeding standards on the CAASPP in English language specifically in grades 4, 7, 8, and for Hispanic & Students with Disabilities. In the area of mathematics, there was also a slight increase for all students and specifically for students in Grade 4 and for Hispanic and Low Income Students. The percentage of students eligible for UC/CSU increased 3.1% and African American students attending MDUSD's comprehensive high schools performed at the highest level ('blue') for graduation at 90.5%.

MDUSD met all local indicators.

Achievement in ELA and math did not improve as expected. Targeted support in these areas will continue to be a focus as MDUSD refines its data analysis protocols and instructional framework.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 1.4- Carryover supplemental funds from prior years are budgeted.
- Goal 1.6- Expenses are included in 1.4
- Goal 1.7- Focus shifted from purchasing additional technology to providing training to ensure technology is being integrated into classroom instruction.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Academic achievement in ELA and mathematics continues to remain below expectations and district outcomes were not met in these areas. A review of the data shows that differentiated technical support is needed for Foster Youth and African American students in the areas of mathematics and suspension rates and for Homeless students in the areas of Graduation and English language arts. These groups fell into the "red" category on the CA Dashboard for multiple indicators. Students with Disabilities, while not falling into the technical support area for this year, will need to be monitored closely to ensure that they increase achievement in ELA and mathematics.

As a result of reviewing state and local indicator data, changes related to this goal are as follows:

- Grade levels will establish priority standards in grades TK-5th in math and create curricular guides for secondary math classes. (1.4)
- Purchasing of intervention materials for students with special needs in the areas of math and science (1.6)
- Increase student access to technology and staff proficiency utilizing technology (1.7)
- Establish a re-entry center for out of school youth (1.8)
- Expand use of pre-referral and intervention screens (1.9)
- Increase availability of industry certifications for students in career pathways (1.11)
- Provide extended learning opportunities to support Long Term English Learners (LTEL) at the high school level (1.13)
- Expand outreach to students with disabilities to correct over and under identification for support services (1.14)
- Create a Dyslexia Task Force to ensure that assessments, interventions and services are aligned to best practices (1.16)
- Identify Spanish assessments to monitor the progress of dual immersion students (1.17)
- Build up AVID program at the elementary level and expand to a school-wide model at the middle and high school levels (1.18)
- Pilot an International Baccalaureate (IB) program at the elementary level that will feed into the IB program at the feeder middle and high school (1.18)
- Expand dual enrollment opportunities for students. (1.19)

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAASPP- 3rd-8th grade

17-18

Points below level 3

ELA 6 pts below level 3

Math 25 pts below level 3

Baseline

Points below level 3 (2015-16)

ELA 7.7 pts below level 3

Math 30 pts below level 3

2017 CAASPP- 3rd-8th grade

Points below level 3

ELA 7.8 pts below level 3

Math 32.7 pts below level 3

Not met

Expected

Actual

Metric/Indicator
11th grade EAP

17-18
Points below level 3
ELA 25 pts below level 3
Math 30 pts below level 3

Baseline
Points below level 3 (2015-16)
ELA 28.2 pts below level 3
Math 33.6pts below level 3

2017 11th grade EAP

Points below level 3
ELA 25.6 pts below level 3
Math 47.9 pts below level 3

Not met

Metric/Indicator
Reclassification rate

17-18
13%

Baseline
12% (2016-17)

2017 Reclassification rate

11.8%

Not met

Metric/Indicator
Graduates meeting UC/CSU eligibility

17-18
37%

Baseline
35.7% (2015-16)

2016 Graduates meeting UC/CSU eligibility

35.7%

TBD

Metric/Indicator
Percentage of teachers retained after 3rd year of teaching

17-18
66%

Baseline
64% (2015-16)

Percentage of teachers retained after 3rd year of teaching (2016-17)

62%

Not met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will explore targeted training opportunities in the area of mathematics.</p> | <p>Teachers provided professional development on the new ELA/SLA adopted materials in August and during the school year utilizing six webinars to provide additional assistance in navigating the new ELA adoption materials and online teaching tools. Additionally, elementary teachers participated in trainings on close reading/ foundational skills and on the use of math tasks (or performance tasks) and concept lessons as a strategy for building conceptual understandings. Elementary principals learned alongside their teachers during the staff development days. Curriculum Liaisons continued to meet each trimester to receive training and provide feedback on the new adoption and the roll out of math strategies at the elementary level. District wide ELA/SLA Priority Standards were rolled out for K-5, along with a Scope and Sequence and districtwide priority standards for math were established K-5. PK and TK teachers received training in Handwriting Without Tears. The elementary PE teachers created K-5 scope and sequence based on elementary PE standards. All teachers and office staff were trained in the completion of a weekly form to document and</p> | <p>Materials and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 33,400</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title II 146,582</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title II 21,211</p> <p>Benefits 3000-3999 Employee Benefits Title II 47,144</p> <p>Materials and supplies 4000-4999: Books And Supplies Title II 11,329</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title II 10,000</p> | <p>Materials and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 79,417</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title II 141,710</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title II 19,220</p> <p>Benefits 3000-3999 Employee Benefits Title II 40,627</p> <p>Materials and supplies 4000-4999: Books And Supplies Title II 4,087</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title II 8,726</p> |

ensure 200 minutes of PE instruction every 10 days. All elementary sites have a teacher at each grade level trained in Engineering is Elementary. All 5th grade teachers received professional development in 5th grade family life curriculum. Middle school ELA teachers were trained in Reader's and Writer's Workshop model utilizing a Study Lab format with coaches supporting classroom modeling of lessons and department/grade level breakout professional development. All middle school math teachers were trained by site in mathematical practices utilizing the same Study Lab model. Staff worked with a teacher steering committee to redesign high school course content, instructional practices, course sequence, and student expectations for high school science classes. Training for both administrators and supplemental materials for teachers have been provided to prepare for the first year of the NGSS roll out. Math instruction continues to be revised to more closely align to CA standards, effective instructional practices were embedded into all PD days, and the curriculum committee meet regularly to address curricular, lesson, instructional, and assessment needs. Algebra IA and IB, Algebra I, and Geometry teachers met regularly to make changes and revisions to curriculum so that it

addresses student learning of CCSS. English teachers developed priority standards in grades 9th-11th and work as a department chair team to identify common assessment and materials across the district. Training was also provided to CTE teachers on the essential elements of a high quality pathway and on curricular mapping. Teachers were asked to map their pathway of courses to DVC/LMC (local community colleges) so that students would be able to clearly see the path to take to continue their work in a particular industry sector.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|------------------------------------|------------------------------------|
| <p>Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions. The creation of Teaching Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be explored.</p> | <p>Assessment & Data leads attended monthly trainings on the use of iReady and EAMDS/IOs and provided training for their site. Principals participated in Data Chats at monthly meetings to increase capacity of site data discussions/analyses of summative and formative data. Teachers are given two or three Wednesday afternoons a month to collaborate. In addition, many elementary schools provide grade level collaboration days. At the secondary levels, teachers are released by departments for content specific curriculum</p> | <p>Refer to 1.1, 1.4, 2.1, 2.3</p> | <p>Refer to 1.1, 1.4, 2.1, 2.3</p> |

planning and lab classroom lesson professional development. Study lab classrooms have been established at the elementary and middle school levels where coaches work with classroom teachers who observe lessons, plan their own, teach the lesson, and then participate in a debrief on their own learning.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.</p> | <p>Supplemental TOSA (Teacher on Special Assignment) positions were utilized to train teachers TK-12. The majority of these TOSAs are fully released from the classroom to provide mentoring, training, and support for teachers, grade levels, and leadership teams across the district. TOSA support has shifted from supporting individual teachers to grade level teams through the implementation of a Study Lab model for professional development. Specifically, two middle school TOSAs have supported Writer's and Reader's Workshop through the Study Lab Model of professional development. All nine middle schools participated in math practices professional development done broken down site-by-site. Middle School conference and professional development days were conducted</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 415,339</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 138,646</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 361,782</p> <p>Benefits 3000-3999 Employee Benefits Title I 101,116</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title I 104,495</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title II 375,414</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title II 58,829</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 496,766</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 158,100</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 0</p> <p>Benefits 3000-3999 Employee Benefits Title I 0</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title I 0</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title II 375,081</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title II 73,547</p> |

three times during the year with peer training and sessions offered on a variety of topics for teachers. TOSAs work at the high school level as well, coordinating department chair meetings, facilitating steering committee meetings, and organizing training across the district.

Benefits 3000-3999 Employee Benefits Title II 161,338

Benefits 3000-3999 Employee Benefits Title II 152,573

Materials and supplies 4000-4999: Books And Supplies Title II 7,282

Materials and supplies 4000-4999: Books And Supplies Title II 10

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| <p>Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.</p> | <p>School counselors were provided with training related to Restorative Practices, a proven effective PBIS strategy, in Commercial Sexually Exploited Children (CSEC), Trauma Informed Practices and Cultural Responsiveness. In addition, training differentiated by school level helped to address specific needs. These included: Elementary level (Mindfulness, trauma, play therapy, Middle level (LGBTQ, Naviance, social emotional supports), and High school level (suicide, Naviance.) Seven MDUSD staff members were trained and licensed in Restorative Practices and building Community Circles. Social Work Specialists provided professional development for school counselors regarding serving LGBTQ youth in safe and inclusive schools. Numerous school staff trainings were held on PBIS for the 30 schools.</p> | <p>Teacher books, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 120,000</p> | <p>Teacher books, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0</p> |
| | | | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 45,305</p> |
| | | | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 3,748</p> |
| | | | <p>Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 886</p> |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------------|----------------------------------|
| <p>All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)</p> | <p>The Director of Innovation and Technology and two TOSAs provided training on implementing technology across the district and at individual school sites. Digital Citizenship has been provided for parents, teachers, administrators, and students to utilize. Homelink signups have increased significantly with four middle schools now using online registration and re-registration completed via Homelink. The number of devices at the middle school level have continued growing with a 1:1 ratio of Chromebooks in all the core content areas.</p> | <p>Refer to 1.1, 1.7, 1.23</p> | <p>Refer to 1.1, 1.7, 1.23</p> |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols, site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.</p> | <p>Principals met twice a month in leveled and TK-12 groups where they discussed effective personnel practices, focused instructional leadership, coherent instructional rounds protocols, efficient site management, and the utilization of technology to enhance student achievement. Specifically, middle school principals were trained this year with the assistance of an outside trainer, Billie Donegan, with a focus on instructional leadership and use of technology</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 2,500</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 3,327</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 600</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 680</p> |

and time management during site meetings
 The District continued an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. Co-administrator meetings were held monthly to ensure that they received the same information as their principals on managerial and instructional topics.
 MDUSD established a partnership with San Diego State University to support administrators clearing their Tier II credential. With a focus on equity, areas of instruction included PBIS, Cultural Responsive learning, school climate, teacher support, and increasing parent engagement.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.</p> | <p>As the number of PBIS schools increased to 32 in our district, staff is working towards an alignment in the multi- tiered systems of support among sites. Equity Department behaviorists work diligently to look at classroom management and other professional development coaching and training to support instruction for targeted student groups. The Special Education Department has continued to implement PD days restructuring them to ensure</p> | <p>Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11</p> | <p>Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11</p> |

that staff are engaging with "job-alike" peers which makes the information able to be tailored to their specific needs. At the start of the year, new teachers were provided with three full days of professional development in which they were given information about IEP compliance, classroom structure, working with paraprofessionals, evidence based practices and engaging students. Staff maintained open lab hours for the Assistive Technology Department monthly where staff received training and were able to use the lending library for students to trial equipment. The department developed an "On Demand Special Education Catalog" which principals use to request training for staff. This year, staff presented in the areas of dyslexia awareness, assessment, transition planning and SEIS compliance. Multi-Tiered Systems of Support (MTSS) training also included: job-alike and department collaboration time focused on studying RtI (Response to Intervention) programs, Math 180, iReady, classroom engagement, effective instruction, brain based learning, and using data to support math instruction. In addition, Special Education staff also provided professional development in assessment and compliance to ensure students are being served early and systemically. Guidance to staff was provided on English language development for

students with disabilities and how language acquisition and academic achievement can be accelerated.

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning.</p> | <p>Staff developed a plan for designated ELD time transitioning from Systematic ELD to Wonders ELD. The plan was presented to principals and the EL Support Teachers trained classroom teachers on the new curriculum. A template was developed for teachers to use when designing a 30 minute ELD lesson to ensure lessons address all ELD standards. Constructive Meaning training was focused around the needs of secondary core content teachers. Additionally, teachers previously trained in Constructive Meaning were provided two refresher or collaboration days.</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 44,800</p> | <p>Certificated + classified support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 14,624</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 7,576</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,880</p> |
| | | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 950</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0</p> |
| | | <p>Certificated support 1000-1999: Certificated Personnel Salaries Title III 65,000</p> | <p>Certificated + classified support 1000-1999: Certificated Personnel Salaries Title III 114,291</p> |
| | | <p>Benefits 3000-3999 Employee Benefits Title III 9,470</p> | <p>Benefits 3000-3999 Employee Benefits Title III 1,891</p> |
| | | | <p>Contracts- Applied Linguistic 5000-5999: Services And Other Operating Expenditures Title III 104,099</p> |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| <p>Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.</p> | <p>Specialized training to all district administrators on serving youth who live in poverty, youth in foster care, and youth with special needs was provided. Staff led "Poverty Simulation" at a high school professional development day and has begun presenting on cultural competency to better support our African American students and families.</p> <p>The District also provided monthly collaboration and professional development to counselors and College and Career Advisers. Topics included, but were not limited to; Restorative Practices, Crisis and Suicide Assessment, Law and Ethics for Counseling, Solution Focused Counseling. Lead counselors helped to develop a FAQ for staff on important information and sustainability as well as monthly counseling calendars on essential tasks to complete to support academic advisement, college and career planning and social emotional supports.</p> <p>Special education has provided professional development to all staff regarding English language learner services and language that should be included in IEPs. In addition, staff provided training for selected staff regarding on the <u>Ventura County Comprehensive Alternate Language Proficiency Survey (VCCALPS)</u>, an alternative</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 11,137</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,921</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 0</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 0</p> |

reclassification process for the students with special needs and training for Behavior Health Specialists on trauma informed practices and effective response techniques.

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.</p> | <p>Through negotiations, plans have been made to utilize teacher-in-service days to train classified staff members. Training is being developed for classified staff to support parent/community engagement through better customer service and mindfulness. Training has been provided by the Special Education Department to support bus drivers and transportation attendants in their interactions with students with special needs and their parents. Monthly office manager meetings have been adjusted to provide more updated information and training to support the school sites.</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 9,000</p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0</p> |

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>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</p> | <p>Seven Teacher Induction and Support Program (TISP) Coaches continue to work with new as well as experienced teachers helping them clear their credentials and improve their practice. Support from TISP Coaches included</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 970,972</p> | <p>Certificated + classified support 1000-1999: Certificated Personnel Salaries LCFF Base 730,111</p> |
| | | <p>Benefits 3000-3999 Employee Benefits LCFF Base 277,007</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Base 208,619</p> |

across the district. Recruitment will be expanded to local colleges as well as Historically Black Colleges. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

instructional rounds, modeling or planning of lessons, data driven instructional planning, providing feedback on lessons, and "just-in-time" professional development. MDUSD, in an effort to increase student support and parent engagement for targeted students, re-purposed a counselor position to focus on building cultural capital and competency in a feeder pattern serving underserved students.

Materials and supplies 4000-4999: Books And Supplies LCFF Base 30,181

Materials and supplies 4000-4999: Books And Supplies LCFF Base 820

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 61,309

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 62,568

Recruitment activities 5000-5999: Services And Other Operating Expenditures Title II 9,040

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned with the exception of the full release professional development days whereas teachers and school sites were provided more choice than in the past when identifying what instructional areas to receive training on. All district trainings (teachers, principals, etc.) included a focus on strengthening students' use of collaborative conversations and discourse. Extensive training was provided on CCSS, integrated ELD through Constructing Meaning, NGSS, formative assessments, data analysis, mathematical practices, performance tasks, and on the identification of priority standards. A large number of sites also participated in training addressing classroom management, school climate, and creating positive learning environments. As a result, PBIS sessions were expanded and contracts with restorative practice trainers were approved to respond to the expressed needs and interests of teachers. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

The Special Education Department provided training for job-alike peers & heterogeneous groups, a new teacher academy, assistive Technology "open lab" time, suicide prevention & response training, training on English language development with students with disabilities & VCALPS, and training training to bus drivers and attendants on how to effectively interact with students with disabilities and their parents. Psychologists and resource teachers were provided with increased training in using assessment to identify students with a dyslexic profile. The entire district is being invited to participate in Experience Dyslexia, a multi-step presentation in which participants experience different activities as a person with dyslexia might experience them. In addition, additional coach time to

support PBIS has been allocated as well as coaching resources to support and retain teachers in high needs areas supporting unduplicated students.

AVID's expansion from middle and high school into the elementary level will help sites embrace schoolwide strategies to align their systems, leadership, and instruction focused around a college-readiness culture.

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

There was a slight increase in the overall percentage of students meeting or exceeding standards on the CAASPP in English language specifically in grades 4, 7, 8, and for Hispanic & Students with Disabilities. In the area of mathematics, there was also a slight increase for all students and specifically for students in Grade 4 and for Hispanic and Low Income Students. The percentage of students eligible for UC/CSU increased 3.1% and African American students attending MDUSD's comprehensive high schools performed at the highest level ('blue') for graduation rate at 90.5%. A highlight for MDUSD is that there was a 10% increase in the retention rate of teachers after the third year of teaching- 54% in 2014-15 to 64% in 2015-16. TBD MDUSD met all local indicators.

In discussions with stakeholders, site leaders, and teacher leads, questions have been raised on how Mt. Diablo is monitoring the quality of CCSS instruction in classrooms. Based on this feedback, all principals have been involved in monthly classroom walk-throughs in an effort to establish instructional rounds protocols at their sites and around the district. In addition, elementary and middle schools have utilized district PD Days and release time to develop a Study Lab Classroom Model where high leverage practices are demonstrated by teachers while their colleagues watch, debrief and then try the same strategy with their peers. The strategies are aligned with Readers & Writer's workshop, book studies, and critical literacy techniques. This has been highly effective as teachers try out the strategies they have learned that morning with students and then are provided time in the afternoon to plan with their grade level or department. High schools continue to utilize department chairs and leads to develop and present training and professional development on site. Redesigning professional development for teachers and staff at all levels and roles, including site leaders, will be a continued focus for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 2.4- Counselors and staff did not require the materials and supply amount budgeted to provide trainings.
- Goal 2.9- Expenses for training were incorporated into Goal 1.4, 1.5, 1.8, 1.9, 1.13, 1.15

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Although Mt. Diablo has seen slight increases in the percentage of students meeting or exceeding standards on the CAASPP in English language arts and in mathematics, further analysis of the data showed a need for additional support in training on CCSS and a need for a monitoring structure to ensure all students are receiving rigorous instruction. Professional development day agendas and

offerings are being redesigned for 2018/19 with the assistance of principal support to identify professional development times for consistent teacher support of instructional pedagogy, calibration of performance tasks, and analysis of common assessments. The Study Lab Classroom Model will be incorporated significantly in the training calendar and planning for next year.

As a result of reviewing state and local indicator data, changes related to this goal are as follows:

- Work to establish proficiency scales and formative assessments based on prioritized standards (2.1)
- Targeted training for teachers on mathematics and the utilization of concept lessons and Performance Tasks (2.1)
- Expand Study Lab Classroom Model throughout elementary grades and math classes to share, grow and duplicate best practices (2.3)
- Provide additional resources and training to support cultural responsiveness work (2.4)
- Create a walk-through protocol for administrators to use when monitoring instructional practices (2.6)
- Provide training for administrators on AERIES.net on preintervention screens for improved data collection, SST referral process, and targeted student support (2.9)
- Expand professional development opportunities to include how staff (classified & certificated) can better support the needs of English learners, foster youth, low income, and students with disabilities in the classroom (2.10)

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| <p>Metric/Indicator Attendance rate (5A)</p> <p>17-18 96.5%</p> <p>Baseline 96.1% 2014-15</p> | <p>Attendance rate (5A)</p> <p>95.8%</p> <p>Not Met</p> |
| <p>Metric/Indicator Chronic absenteeism rate (5B)</p> <p>17-18 8%</p> | <p>2017 Chronic absenteeism rate (5B)</p> <p>8%</p> <p>Met</p> |

Expected

Actual

| | |
|--|--|
| <p>Baseline 9% 2015-16</p> | |
| <p>Metric/Indicator Suspension rate- (6A)</p> <p>17-18 3.5%</p> <p>Baseline 3.69% 2014-15</p> | <p>2017 Suspension rate (6A)</p> <p>3.5%</p> <p>Met</p> |
| <p>Metric/Indicator Expulsion rate (6B)</p> <p>17-18 .04%</p> <p>Baseline .04% 2014-15</p> | <p>2017 Expulsion rate (6B)</p> <p>0.04%</p> <p>Met</p> |
| <p>Metric/Indicator Sites having a representative attend a PAC or DELAC meeting (3 A, B, C)</p> <p>17-18 34% of the sites had a representative attend a PAC meeting and 40% of the sites had a representative attend a DELAC meeting</p> <p>Baseline 32% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative attend a DELAC meeting. 2015-16</p> | <p>2016-17 Sites having a representative attend a PAC or DELAC meeting (3 A, B, C)</p> <p>29% of the sites had a representative attend a PAC meeting and 39% of the sites had a representative attend a DELAC meeting</p> <p>Not Met</p> |
| <p>Metric/Indicator California Healthy Kids Survey 2015-16 (3 A, B, C)</p> <p>17-18 82% 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." (2017-18)</p> <p>Baseline 80% of the elementary and 52% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." 2015-16</p> | <p>2017-18 California Healthy Kids Survey (3 A, B, C)</p> <p>76% of the elementary and 65% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."</p> <p>Not Met</p> |

Expected

Metric/Indicator

California Healthy Kids Survey (3 A, B, C, 6C)

17-18

87% of parents 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."

Baseline

86% of parents 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." 2016-17

Actual

2017-18 California Healthy Kids Survey (3 A, B, C, 6C)

88% of parents 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."

Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship between schools, parents/guardians, and community groups. | MDUSD recently restructured the monthly Superintendent's newsletter that is sent home to the school community to include highlights and stories about school staff, teachers and students. The District's online presence on Twitter, Facebook and Remind 101 has increased. Many Title I schools use site funds to support parent liaisons positions to support their families. District training is provided for them on an on-going basis. The focus is on effective communication and parent/school relationships. The district webpage was updated with current information about curriculum in English and Spanish. | Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 13,443 | Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,510 |
| | | Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,357 | Benefits 3000-3999 Employee Benefits LCFF Supplemental 43 |
| | | Materials and supplies 4000- 4999: Books And Supplies LCFF Supplemental 10,007 | Materials and supplies 4000- 4999: Books And Supplies LCFF Supplemental 261 |
| | | Contracts and services 5000- 5999: Services And Other Operating Expenditures LCFF Supplemental 66,343 | Contracts and services 5000- 5999: Services And Other Operating Expenditures LCFF Supplemental 22,500 |

Detailed information about the new Magnet Schools was added to our website along with information on their parent nights and events.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------|-------------------------------|
| <p>District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.</p> | <p>Monthly SSC, CAC, PAC, DELAC and Equity Advisory meetings are chaired by parents, staff or the Superintendent. Parents have been actively recruited to participate in site and district level decision-making advisory groups. Parents of English learners participated on ELAC and DELAC committees at their sites and at the district level. Childcare and translation was provided at all meetings. The District offered PIQE and Project 2Inspire classes to parents, providing childcare and translation services. Parents who completed the Project 2Inspire program, became leaders and presented workshops at different school sites. Through CAFE and the Consulate of Mexico, parents were provided the opportunity to take an elementary or Secondary test in Spanish to obtain a certificate from Mexico that will increase their job opportunities or continuing education. Special education staff continues to host Community Advisory Committee meetings monthly. The group participated in activities including Legislative Day and</p> | <p>Refer to 1.1, 3.1</p> | <p>Refer to 1.1, 3.1</p> |

attended an Alternative Dispute Resolution conference, in order to foster strong parental engagement. Staff took parents on tours of programs and schools to improve their understanding and to gather their input into the needs of families and children in the community. Special education staff also attended the Parent Advisory Committee and the Equity Advisory Committee to share best practices across departments.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.</p> | <p>The District's Community Liaison met monthly with parent liaisons from the school sites to ensure that parents received accurate and important information about school expectations, timelines, and policies. Staff also taught workshops to parents at various sites in the district. The District Community Liaison attended community events, visited Crisis Centers weekly to meet families where they live, and worked with various departments such as Food & Nutrition Services, Student Services, Special Ed Dept., HOPE, Transportation & EL Services in order to assist families with their needs. Many Title I schools used site funds to support parent liaisons positions.</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 58,880</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 25,391</p> | <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 65,278</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 27,367</p> |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>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, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.</p> | <p>The English Learner Department offered a 16 week class of Project 2 Inspire (Level 2). The class prepared parents to actively partner with the school in supporting the educational program. An advanced 6 week class for parents who had completed all the Project 2 Inspire training was offered and provided the opportunity for parents to become trainers themselves. These parents presented at the different Project 2 Inspire sessions at school sites. The EL Department also offered two 9 weeks sessions of Parent Institute for Quality Education (PIQE) at Mt. Diablo High School and Ygnacio Valley High School. This curriculum focused on teaching parents about the education system in California and how can they support their students so they are eligible for college. At every DELAC meeting, staff presented on topics specifically requested by the parents, such as Special Education, Nutrition, reclassification criteria, and information on the 5th grade family life curriculum . MDUSD Adult Ed (MDAE) Parent Education offered free classes to parents including Parent Project (for parents of teens), Loving Solutions (for parents of elementary-aged children), and</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 60,868</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 49,688</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 34,571</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 2,225</p> | <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 70,752</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 162,987</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 27,323</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,816</p> <p>Contract- operating expense 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 169</p> |

Certificate Parenting classes, as well as Drug & Alcohol and Teen Anger Saturday classes. Parents had the opportunity to talk with other parents to mutually support each other and their children's family, school, and life success. The MDAE Parent Education department, in conjunction with MDUSD personnel, hosted the third annual MDUSD Back-to-School Parent Conference for parents of all MDUSD K-12 children, offering information on MDUSD student/parent supports, cyber safety, Common Core math, college and career pathways, learning styles, reclassification process for ELLs, bullying, and more. This conference also offered a Community Resource Square featuring MDUSD and community resources. Adult Ed funds English-as-a-Second Language classes which offer free childcare, reducing barriers to District families who need both English and childcare in order to attend classes. MDAE Parent Education also provided two parenting classes at Crossroads High School for teen moms.

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--------------------------|----------------------------------|
| District will expand access to translation services. Staff will identify additional languages that will need to be available for the | Translation services provided by the Student Services Department have been streamlined and automated. Site personnel submit requests for translation services | Refer to 1.1, 1.2, 1.9 | Refer to 1.1, 1.2, 1.9 |

translation of documents, conferences, and meetings.

using an online form. Student Services works collaboratively with site personnel and the MDUSD Print Shop to ensure that key materials are translated into multiple languages. Within the Student Services Department, staff members have been hired who speak Spanish, Cantonese, Mandarin, Tagalog, Farsi, Dari, Vietnamese, and Japanese.

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--------------------------------|--------------------------------|
| <p>Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>Mt. Diablo Unified Foster Youth Services (MDUSD FYS) facilitated increased communication between foster parents, group home personnel and MDUSD school site personnel which has resulted in decreased rates of discipline and increased rates of attendance. MDUSD FYS strengthened partnerships with CCC Independent Living Skills Program (ILSP) with dedicated support for youth, resulting in increased rates of attendance. MDUSD's collaboration with public agencies includes Child and Family Services (CFS), Juvenile Probation, Public Health Dept., Law Enforcement, Children's Behavioral Health, CSU – East Bay, UC Berkeley, San Francisco State University, Diablo Valley College (DVC) and Los Medanos College (LMC). MDUSD also has partnerships with St. Mary's College and John F.Kennedy</p> | <p>Refer to 1.1, 1.2, 1.15</p> | <p>Refer to 1.1, 1.2, 1.15</p> |

University. Partnerships with Community-Based Organizations (CBOs) that serve foster youth include Youth Homes Inc., the Rainbow Community Center (LGBTQ youth), the Monument Crisis Center, Concord Youth Center (CYC) and the Ambrose Community Center in Bay Point, CA.

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>The District's Community Liaison met monthly with parent liaisons from the school sites to ensure that parents received accurate and important information about school expectations, timelines, and policies. Staff training on cultural capital and increasing cultural competency was presented at several sites to help build bridges and understanding between African American youth, their families, and the school district.</p> | <p>Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4</p> | <p>Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4</p> |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and</p> | <p>Many sites across MDUSD have a parent liaison that serves as a link between the school and the English learner's families to provide support and information. At the Secondary level, all new EL</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 20,000 Refer to 1.13, 1.17, 3.1, 3.2, 3.3</p> | <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 0 Refer to 1.13, 1.17, 3.1, 3.2, 3.3</p> |

parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.

students are received at the Assessment Center. Families are provided with information about MDUSD while students take a placement test. Families of English learners are encouraged to participate in ELAC, DELAC, and different committees at their sites to strengthen the engagement of underserved student groups. District staff has worked diligently this year to hire bilingual teachers and staff members. The district is attending hiring fairs, and is working with CDE to hire teachers from Mexico and Spain. Additionally, the EL department hired a bilingual Social Worker to support newcomer families. The Social worker conducts meetings with parents year round, links them with services that they need and provides direct services to high school students experiencing adjustment issues. Furthermore, the EL department employs a Parent Community Coordinator that works with parents of English learners, coordinates classes for them, and supports schools with parent engagement issues.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned. Regular monthly meetings were facilitated by the District Community Liaison with parent liaisons from the school sites to ensure that parents received accurate and important information about school expectations, timelines, and policies. Stakeholders have expressed their support of this activity and how much they have

appreciated the sharing of "best practices" across the district. Due to their effectiveness in engaging families, additional positions have been added to school sites utilizing federal funds. Monthly SSC, CAC, PAC, DELAC and Equity Advisory meetings are held and chaired by parents, staff or the Superintendent. Parents have been actively recruited to participate in site and district level decision-making advisory groups and have appreciated district level central office administrator's attendance at the meetings. A "Speaker Series" incorporating information about the LCAP with high interest community topics, such as Cyber Safety, school readiness, raising a resilient student, the latest trends in youth drug use, and information on the budget continued this year. Parent education opportunities including Project 2Inspire, PIQE, Deaf & Hard of Hearing (DHH) Parent Nights, Bridge Community meetings, Parent Project, Loving Solutions, and Mt. Diablo Adult Education parent classes were also expanded this to provide parents/ guardians with information on how to support their student's learning and access to college.

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

Parents/ guardians and community members regularly comment how much they have appreciated the increased communication from MDUSD through the website, social media, community meetings, and through district advisory meetings. On the last climate survey, 88% of parents 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." This was a 2% increase from the year before. Even though significant resources have been used to build parent/guardian empowerment and engagement, stakeholders and staff have identified a continual need to provide parents/ guardians with information on how to support their student's learning and access to college including the importance of attending school daily. Social worker specialists working with newcomer families, foster youth or low income students have also assisted with the sharing of information on the effects of lost learning time. Regardless of the progress listed above, the overall increase in chronic absenteeism at many sites remains a challenge and indicates a need to increase monitoring and support for students that are at-risk of non-attending, especially at the kindergarten, 8th, and 12th grade levels where chronic absenteeism is highest at those levels. The number of PIQE and parent/guardian meetings have increased along with a coherent training program for site Parent Liaisons which has helped strengthen communication between home and school. Staff continues to review the content of the courses being offered to ensure that the content is rigorous and fully meets all A-G requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 3.1- MDUSD utilized more internal staff rather than contracted staff to support district and community communication efforts.
- Goal 3.8- Professional development contracts were paid using restricted funds rather than supplemental funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Research on effective practices by staff and parent groups, input from stakeholder groups, and the analysis of outcome data and information from the Dashboard have all highlighted the need to provide focused parent meetings and outreach on the importance of attendance and parent and student engagement in school programs. This is especially important for parents/ guardians at the kindergarten, 8th and 12th grades with the highest percentage of chronic attendance. In addition, they have also identified a need to continue its focus on providing training in restorative practices for classified and certificated staff and the use of PBIS at sites across the district as critical components in decreasing suspension and expulsion rates.

As a result of reviewing state and local indicator data, changes to this goal are as follows:

- Further expand communication via the hiring of a communication specialist and by increasing MDUSD's presence on social media, the website, and in other media formats (3.1)
- Consistent training for office staff and parent liaisons on customer service and best practices when engaging families and the community (3.1)
- Expand the number of parent liaisons and bilingual staff members across the district website to provide support to families and translation services (3.3, 3.5)
- Expand access to workshops, parent/guardian education nights, and continue with the "Speaker Series" for parents and community members (3.4)
- Expand the role of school counselors by having them facilitate parent education nights (such as college and career, helping your child academically and social-emotional/behavior) (3.4)
- Continue to increase the number of parent academies, such as Parent Institute for Quality Education (PIQE) and INSPIRE classes (3.4)
- Update the English Learner Master Plan to better meet the current needs of students and families.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Mt. Diablo Unified (MDUSD) staff began hosting feeder pattern community meetings starting in October 2017 to collect information on how to revise the Local Control Accountability Plan (LCAP) metrics, programs, initiatives, and activities to better meet the needs of students, staff, and other key stakeholders. Single Plans for Student Achievement have also been restructured to address the three main goals included in the LCAP.

Community Meetings

During the 2017-18 school year, a total of 5 LCAP Speaker Series meetings (October, January, March, April, May) were held across the district to update the community on the LCAP activities and to collaborate on what additional supports and resources were needed to ensure students were college and career ready and that parents/guardians/ community members were engaged in Mt. Diablo schools. Board members, parents, community members, students, staff, and site administrators also attended and participated in these meetings. The feedback collected at these meetings was documented and integrated into the revisions of the LCAP. All information was provided in English and Spanish and notifications about the meetings were emailed to MDUSD families and located on the district website.

Student Voice

The Superintendent regularly visits the comprehensive high schools, including Olympic High School, and the alternative high school programs, to better understand the student perspective and generate ideas for improvement and innovation. In addition, the Technical Assistance Team interviewed English learner, special education, foster youth and low income students at the middle and high school levels in March 2018 to collect feedback on their educational experience.

LCAP Technical Assistance Team Meetings

Three different LCAP Technical Assistant meetings (October, January, February, March) were held to discuss base and supplemental program needs. Representatives from Council members, district departments, and school site representatives representing the needs of English learners, foster youth, low income, special education, parents, and certificated and classified staff participated and reviewed district student achievement data (including but not limited to graduation rates, AP test results, drop-out data, chronic absenteeism rates, CAASPP data, UC/CSU eligibility, and reclassification rates) to provide feedback on LCAP goals, outcomes, and actions/services.

Union Leadership

A LCAP Breakfast was held in May 2018 to collect input and feedback specifically from classified and certificated leadership and representatives. Information from the annual update was shared along with the District's progress on state and local indicators.

District Advisory Groups

Feedback and input was also collected from the Community Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee (May 2018). Participants at these meetings shared their ideas on district/school/student needs and how to best address these issues utilizing district resources. In addition, each Assistant Superintendent has bimonthly meeting with site principals at every level to ensure alignment and coherence of district programs and to collect feedback on the activities included in the LCAP. Site data regarding foster youth, English learners, low income students, and students with disabilities is used to inform and develop each site's Single Plan for Student Achievement.

Review of LCAP Draft

An overview of the document was reviewed and feedback collected from the Community Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee (May 2018). Participants at these meetings shared their ideas on district/school/student needs and how to best address these issues utilizing district resources. Parents not only shared their thoughts at the meeting but were provided comment cards and/or a link to the district website to record the comments or questions. A webpage was created on the district website to provide easy access to information related to the Local Control Accountability Plan. Feedback from community meetings was posted and any questions asked were responded to in writing by the Superintendent and/or her designee and posted on the website.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Based on input from the School Board, Community Meetings, District Advisory Committees, LCAP Technical Assistance Group, Student Focus Groups, Union Leadership, and school community members, recommendations were made to further improve programs and services. The following recommendations were considered and many are included in LCAP goals, actions, and services, and will impact the three year Local Control Accountability Plan.

Goal 1: Continue support for academic counselor positions, additional support in the area of mathematics, increase elective and enrichment offerings, expand work-based learning opportunities, purchase more technology to support instruction in the classroom, lower class sizes, increase the number of counselors and college & career advisers, increase work-based learning experiences and field trips to colleges, add more clubs to smaller alternative high school campuses, expanded access to mental health services, provide more access to CTE and pathway programs, purchase more CCSS aligned materials, expand early intervention for students

(including preschool), decrease nurse caseloads, increase the support for dual language programs at the elementary, middle and high school levels, provide enrichment opportunities for high achieving students,

Goal 2: Provide additional training to ensure Mt. Diablo has a culturally responsive staff, better prepare staff to teach and engage students, schedule additional training, especially in mathematics, for teachers and administrators, targeted training for special education assistants and support staff, ensure that counselors are utilizing best practices and following a set schedule of support, provide targeted training for principals on how to monitor instruction and student engagement, provide move time for teachers to collaborate in teams during the school day

Goal 3: Establish more transparent communication across the district, restructure the website to make it more accessible, provide additional training to staff to improve customer service in school offices, enhance parent/guardian education and workshop opportunities, continue to focus on establishing positive relationships between staff, students and families

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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/or career.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Mt. Diablo Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and underserved student groups in UC A-G eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college readiness.

Specific needs include:

- Improving targeted programs supporting increased achievement in ELA and mathematics
- Providing adequate standards-aligned materials
- Improving student achievement on both statewide and local assessments
- Increasing College and Career Readiness

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|---|---|
| CAASPP- 3rd-8th grade (2A, 2B 4A) | Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3 | Points below level 3 (Actual) ELA 7.8 pts below level 3 Math 32.7 pts below level 3 | Points below level 3 ELA 6 pts below level 3 Math 25 pts below level 3 | Points below level 3 ELA 4 pts below level 3 Math 20 pts below level 3 |
| 11th grade EAP (4G) | Points below level 3 (2015-16) ELA 28.2 pts below level 3 Math 33.6 pts below level 3 | Points below level 3 (Actual) ELA 25.6 pts below level 3 Math 47.9 pts below level 3 | Points below level 3 ELA 20 pts below level 3 Math 40 pts below level 3 | Points below level 3 ELA 15 pts below level 3 Math 35 pts below level 3 |
| IReady #3 Diagnostic for 1st grade (8A) | At or above (2015-16) ELA 60% Math 50.6% | At or above grade level (Actual) ELA 57.2% Math 49.6% | At or above grade level ELA 58% Math 50% | At or above grade level ELA Math 51% |
| IReady #3 Diagnostic for 3rd grade (8A) | At or above (2016-17) ELA 59.5% Math 54.1% | At or above (Actual) ELA 64.4% Math 54.1% | At or above grade level ELA 65% Math 55% | At or above grade level ELA 66% Math 56% |
| Reclassification rate (4D, 4E) | Reclassification rate for English learners (2016-17) 12% | 11.8% (Actual) | 12% | 13% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|-----------------|---|---------|---------|
| Graduation rate (5E) | 85.3% (2015-16) | 91.2% (Comprehensive HS only- CA Dashboard Fall 2017) | 92% | 92.5% |
| High school drop out rate (5D) | 9.1% (2015-16) | 8.5% | 8% | 7.5% |
| Middle school drop out rate (5C) | 0% (2015-16) | 0% | 0% | 0% |
| Graduates meeting UC/CSU eligibility (4C) | 35.7% (2015-16) | 37% | 39% | 41% |
| Percentage of 9th grade students on track for graduation earning 55 credits or more (8A) | 72% 2015-16 | 73.6% (Actual) | 74% | 75% |
| Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F) | 64% (2015-16) | 66% (Actual) | 67% | 68% |
| Teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education. (1A) | 100% (2015-16) | 100% (Actual) | 100% | 100% |
| All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in | 100% (2015-16) | 100% (Actual) | 100% | 100% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|---|---|
| required core subject areas and a broad courses of study. MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B, 7A, 7B, 7C) | | | | |
| School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C) | 100% (2015-16) | 100% (Actual) | 100% | 100% |
| Implementation of academic content and performance standards adopted by California (2A) | <p>Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3</p> <p>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</p> | <p>Points below level 3 (Actual) ELA 7.8 pts below level 3 Math 32.7 pts below level 3</p> <p>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</p> | <p>Points below level 3 ELA 6 pts below level 3 Math 25 pts below level 3</p> <p>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</p> | <p>Points below level 3 ELA 4 pts below level 3 Math 20 pts below level 3</p> <p>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</p> |
| Programs and services enabling English learners to have access | 90% of MDUSD schools will have held English Learner Review Team | 90% of MDUSD schools will have held English Learner Review Team | 100% of MDUSD schools will have held English Learner Review | 100% of MDUSD schools will have held English Learner Review |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|--|--|
| to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency (2B) | (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. | (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. | Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. | Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

2018-19 Actions/Services

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

2019-20 Actions/Services

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 111,362,453 | 109,048,195 | 112,319,640 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support (transportation included) | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 9,214,019 | 13,901,321 | 14,318,362 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support (transportation included) | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 4,035,341 | 46,266,566 | 47,654,565 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits (transportation included) | 3000-3999 Employee Benefits Benefits |

| | | | |
|------------------|---|--|---|
| Amount | 175,671 | 1,235,763 | 1,272,836 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies (transportation included) | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 514,500 | 1,308,545 | 1,347,802 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services (transportation included) | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 5,000 | 307,000 | 316,000 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 6000-6999: Capital Outlay Capital outlay | 6000-6999: Capital Outlay Capital outlay (transportation included) | 6000-6999: Capital Outlay Capital outlay |
| Amount | 4,251,171 | 946,706 | 975,107 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Transportation salaries | 7000 - 7999 Other Outgo Operating expenses (transportation included) | 7000 - 7999 Other Outgo Operating expenses |
| Amount | 2,354,572 | | |
| Source | LCFF Base | | |
| Budget Reference | 3000-3999 Employee Benefits Transportation benefits | | |
| Amount | 1,377,710 | | |
| Source | LCFF Base | | |
| Budget Reference | 4000-4999: Books And Supplies Transportation equipment & supplies | | |

| | | | |
|------------------|---|--|--|
| Amount | 3,023,768 | | |
| Source | LCFF Base | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Transportation contracts and services | | |
| Amount | 572,936 | | |
| Source | LCFF Base | | |
| Budget Reference | 7000-7439: Other Outgo Transportation other outgo | | |
| Amount | 356,773 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | | |
| Amount | 49,235 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | | |
| Amount | 134,347 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 3000-3999 Employee Benefits Benefits | | |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

2018-19 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

2019-20 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,760,476 | 2,632,506 | 2,711,481 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |

| | | | |
|------------------|---|---|---|
| Amount | 5,832,365 | 5,680,541 | 5,850,959 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 3,020,486 | 3,144,368 | 3,238,698 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 524,494 | 712,190 | 733,556 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 5,338,877 | 4,431,221 | 4,564,159 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 72,700 | 66,200 | 68,186 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 6000-6999: Capital Outlay Capital outlay | 6000-6999: Capital Outlay Capital outlay | 6000-6999: Capital Outlay Capital outlay |
| Amount | 20,958 | 37,741 | 38,873 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |

| | | | |
|------------------|--|--|--|
| Amount | 10,000 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | | |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 10,003,876 | 10,176,029 | 10,481,011 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 4,996,118 | 5,316,692 | 5,476,190 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 800,294 | 739,189 | 761,365 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 6,683,161 | 7,285,335 | 7,503,894 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 4,289,432 | 4,394,780 | 4,526,623 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance | 2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance | 2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance |
| Amount | 1,890,348 | 2,078,135 | 2,140,479 |
| Source | LCFF Base | LCFF Base | LCFF Base |

| | | | |
|------------------|---|---|---|
| Budget Reference | 3000-3999 Employee Benefits Benefits- Routine restricted maintenance | 3000-3999 Employee Benefits Benefits- Routine restricted maintenance | 3000-3999 Employee Benefits Benefits- Routine restricted maintenance |
| Amount | 2,067,715 | 1,541,110 | 1,587,343 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance | 4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance | 4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance |
| Amount | 5,555,586 | 1,950,550 | 2,009,067 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance | 5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance | 5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance |
| Amount | 895,320 | 1,089,228 | 1,121,905 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance | 6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance | 6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance |
| Amount | 346,419 | 370,756 | 381,879 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Supplemental security staff | 2000-2999: Classified Personnel Salaries Supplemental security staff | 2000-2999: Classified Personnel Salaries Supplemental security staff |
| Amount | 258,798 | 241,650 | 248,900 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |

| | | | |
|------------------|---|---|---|
| Amount | 334,804 | 267,244 | 275,261 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts- SRO | 5000-5999: Services And Other Operating Expenditures Contracts- SRO | 5000-5999: Services And Other Operating Expenditures Contracts- SRO |
| Amount | | 200,000 | 206,000 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | | 6000-6999: Capital Outlay Capital Outlay | 6000-6999: Capital Outlay Capital Outlay |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and

2018-19 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and

2019-20 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and

effective instructional strategies. Activities may include adoption of base or purchase of supplemental materials, revised course offerings and course of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include NGSS Garden Education Programs, Classroom Champions, Reader's & Writer's Workshop.

effective instructional strategies. Activities may include adoption and purchase of base or supplemental materials, online resources, revised course offerings and courses of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include, but is not limited to, NGSS Garden Education, Classroom Champions, Engineering is Elementary (EIE), critical literacy, concept lessons, Reader's & Writer's Workshop, and book clubs. The District will work to ensure that school libraries have the staff and materials necessary to support standards-based instruction, and information and digital literacy.

effective instructional strategies. Activities may include adoption and purchase of base or supplemental materials, online resources, revised course offerings and courses of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include, but is not limited to, NGSS Garden Education, Classroom Champions, Engineering is Elementary (EIE), critical literacy, concept lessons, Reader's & Writer's Workshop, and book clubs. The District will work to ensure that school libraries have the staff and materials necessary to support standards-based instruction, and information and digital literacy.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | | 12,800 | 13,184 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | Refer to 1.1, 1.22 for other personnel costs | 2000-2999: Classified Personnel Salaries Classified + benefits Refer to 1.1, 1.21 for additional personnel costs | 1000-1999: Certificated Personnel Salaries Classified + benefits Refer to 1.1, 1.21 for additional personnel costs |
| Amount | 2,103,142 | 415,499 | 427,964 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies |

| | | | |
|------------------|--|--|--|
| Amount | 72,325 | 328,822 | 338,687 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 1,421,331 | 1,509,655 | 1,554,945 |
| Source | Instructional Materials (Prop. 20) | Instructional Materials (Prop. 20) | Instructional Materials (Prop. 20) |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies |
| Amount | 277,127 | 302,578 | 311,666 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 85,239 | 87,256 | 89,874 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 12,095,790 | 23,022,760 | 23,022,760 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials, supplies and estimated carryover | 4000-4999: Books And Supplies Textbooks, materials, supplies and estimated carryover |
| Amount | 83,800 | 216,470 | 222,964 |
| Source | LCFF Base | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

| | | | |
|------------------|--|--|--|
| Amount | | 65,795 | 67,768 |
| Source | | Title I | Title I |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries Supplemental librarians- salaries + benefits | 1000-1999: Certificated Personnel Salaries Supplemental librarians- salaries + benefits |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved

2018-19 Actions/Services

Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved

2019-20 Actions/Services

Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved

student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)

student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)

student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 139,111 | 137,822 | 141,956 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 205,152 | 208,242 | 214,490 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 131,229 | 151,278 | 155,817 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 24,870 | 21,099 | 21,732 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

| | | | |
|------------------|---|---|---|
| Amount | 26,300 | 23,430 | 24,133 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services for assessment | 5000-5999: Services And Other Operating Expenditures Contracts and services for assessment | 5000-5999: Services And Other Operating Expenditures Contracts and services for assessment |
| Amount | 1,330,000 | 870,000 | 896,100 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc. | 5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc. | 5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc. |
| Amount | | 27,000 | 27,810 |
| Source | | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|--|----------|-------------|
| English Learners Foster Youth Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| | | |
|------------------|-----------------|-----------------|
| Unchanged Action | Modified Action | Modified Action |
|------------------|-----------------|-----------------|

2017-18 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics.

2018-19 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, and scope & sequence documents to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. Sites will work on finalizing their multi-tiered systems of support plans.

2019-20 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, and scope & sequence documents to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. Sites will work on finalizing their multi-tiered systems of support plans.

Budgeted Expenditures

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

| | | | |
|------------------|---|--------------|--------------|
| Budget Reference | See 1.1, 1.4 | See 1.1, 1.4 | See 1.1, 1.4 |
| Amount | 100 | | |
| Source | LCFF Base | | |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | | |
| Amount | 18,170 | | |
| Source | LCFF Base | | |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | | |
| Amount | 1,500 | | |
| Source | LCFF Base | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | | |
| Amount | 4,297 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | | |

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

2018-19 Actions/Services

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

2019-20 Actions/Services

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-------------------|-------------------|
| Amount | 1,100,000 | 312,192 | 321,558 |
| Source | LCFF Base | LCFF Supplemental | LCFF Supplemental |

| | | | |
|------------------|--|--|--|
| Budget Reference | 4000-4999: Books And Supplies Technology (Code 4657) | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 133,871 | 100,474 | 103,488 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 46,775 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 3000-3999 Employee Benefits Benefits | | |
| Amount | 125,000 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | | |

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

- English Learners
- Foster Youth
- Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

- Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

- All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

- Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

- Modified Action

Select from New, Modified, or Unchanged for 2019-20

- Modified Action

2017-18 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

2018-19 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

2019-20 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-----------|-----------|
| Amount | 2,226,100 | 2,347,198 | 2,417,615 |

| | | | |
|------------------|--|--|--|
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 724,781 | 896,611 | 923,511 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 35,000 | 20,400 | 21,053 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 35,000 | 48,000 | 49,440 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | | 64,224 | 66,151 |
| Source | | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | | 19,653 | 20,243 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments. These supports will help to

2018-19 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments and utilizing pre-referral and intervention strategies. These supports

2019-20 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments and utilizing pre-referral and intervention strategies. These supports

increase the engagement and attendance of at-risk student groups.

will help to increase the engagement and attendance of at-risk student groups.

will help to increase the engagement and attendance of at-risk student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 164,550 | 169,584 | 169,522 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 127,094 | 151,930 | 156,488 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 109,837 | 125,680 | 129,451 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 78,743 | 50,200 | 51,706 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 848,383 | 548,517 | 564,973 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

| | | | |
|------------------|---|---|---|
| Amount | 423,957 | 343,734 | 354,046 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 438,267 | 541,174 | 557,409 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 301,963 | 331,253 | 341,190 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 26,500 | 17,500 | 18,025 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 377,500 | 162,000 | 166,860 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and supplies | 5000-5999: Services And Other Operating Expenditures Contracts and supplies | 5000-5999: Services And Other Operating Expenditures Contracts and supplies |

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Specific Student Groups: Students with disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, engagement in the arts, and overall achievement. Celebrations would include the Celebration of Success for students and the You Make a Difference awards for staff and district recognition of those students with behavioral improvements.

2018-19 Actions/Services

Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, engagement in the arts, and overall achievement. Celebrations include the Celebration of Success for students and the You Make a Difference awards for staff and district recognition of those students with behavioral improvements. Staff will investigate increasing the availability of industry certifications for students in career pathways.

2019-20 Actions/Services

Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, engagement in the arts, and overall achievement. Celebrations include the Celebration of Success for students and the You Make a Difference awards for staff and district recognition of those students with behavioral improvements. Staff will investigate increasing the availability of industry certifications for students in career pathways.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------|--------------------------|--------------------------|
| Budget Reference | Refer to 1.4, 1.22, 1.23 | Refer to 1.4, 1.22, 1.23 | Refer to 1.4, 1.22, 1.23 |

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some 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.

2018-19 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some 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.

2019-20 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some 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.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 690,012 | 1,116,307 | 1,149,796 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 152,691 | 132,084 | 136,046 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 180,169 | 275,463 | 283,727 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 178,778 | 62,406 | 64,278 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 273,566 | 446,745 | 460,148 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

| | | | |
|------------------|--|---|---|
| Amount | | 212,306 | 218,676 |
| Source | | Title I | Title I |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | | 133,383 | 137,384 |
| Source | | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | | 74,115 | 76,340 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | | 21,582 | 22,229 |
| Source | | Title I | Title I |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | | 571,423 | 588,566 |
| Source | | Title I | Title I |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contract | 5000-5999: Services And Other Operating Expenditures Contract |

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.

2018-19 Actions/Services

Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.

2019-20 Actions/Services

Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 2,213,977 | 2,174,956 | 2,240,203 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 182,987 | 188,859 | 194,526 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 741,574 | 817,378 | 841,900 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 77,081 | 154,973 | 159,622 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 32,100 | 82,182 | 84,647 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title I schools with preschool programs
Specific Grade Spans: Preschool

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase access to preschool programs for low income, English learner and foster youth students; including the co-op preschool program at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance. Expansion of inclusive preschool for students with disabilities will be investigated to correct over identification and/or under identification of preschoolers for support services.

2018-19 Actions/Services

Increase access to school readiness programs for low-income, English learner and students in foster care. Increase of access to include the co-op school readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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

2019-20 Actions/Services

Increase access to school readiness programs for low-income, English learner and students in foster care. Increase of access to include the co-op school readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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.

and/or under identification for support services.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 14,053 | 130,915 | 134,842 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 125,528 | 24,575 | 25,312 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 26,510 | 51,000 | 52,530 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |
| Amount | 50,000 | 46,500 | 47,895 |
| Source | LCFF Supplemental | Title I | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | | 11,341 | 11,682 |
| Source | | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |

| | | | |
|------------------|--|--|--|
| Amount | | 12,966 | 13,355 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | | 3,093 | 3,186 |
| Source | | Title I | Title I |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | | 6,100 | 6,283 |
| Source | | Title I | Title I |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. All social workers will be trained on PBIS and restorative practices.

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS and in restorative practices and to provide clinical supervision and trauma informed practices to serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS and in restorative practices and to provide clinical supervision and trauma informed practices to serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 114,816 | 128,697 | 132,558 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 53,098 | 44,788 | 46,132 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |

| | | | |
|------------------|--|---|---|
| Amount | 62,961 | 66,166 | 68,151 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 661 | 212,306 | 218,676 |
| Source | LCFF Supplemental | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | | 133,383 | 137,384 |
| Source | | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | | 49,676 | 51,167 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | | 4,322 | 4,452 |
| Source | | Title I | Title I |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing program for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science and math. A teacher position will be restructured to provide targeted "just in time" support to coach beginning and struggling sped teachers.

2018-19 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing and multisensory math programs for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science. A Dyslexia Task Force will be establish to ensure assessments, interventions and services are aligned to best practices and current research.

2019-20 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing and multisensory math programs for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science. A Dyslexia Task Force will be establish to ensure assessments, interventions and services are aligned to best practices and current research.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 1,786,334 | 2,942,735 | 3,031,016 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers | 1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers | 1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers |
| Amount | 257,123 | 279,055 | 283,428 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 761,409 | 1,268,714 | 1,306,778 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 10,500 | 1,449 | 1,492 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 14,500 | 25,000 | 25,750 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Services and supplies | 5000-5999: Services And Other Operating Expenditures Services and supplies | 5000-5999: Services And Other Operating Expenditures Services and supplies |

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Grade Spans: Elementary

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19
Modified Action

Select from New, Modified, or Unchanged for 2019-20
Modified Action

2017-18 Actions/Services
Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. Additional supports and resources will be used to establish a cultural and dual language academy at Holbrook Elementary.

2018-19 Actions/Services
Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. The running records and other resources included in the newly adopted Maravillas program will be used to specifically measure reading progress in Spanish and to provide additional supports to the Spanish Language Development classrooms.

2019-20 Actions/Services
Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. The running records and other resources included in the newly adopted Maravillas program will be used to specifically measure reading progress in Spanish and to provide additional supports to the Spanish Language Development classrooms.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-----------|-----------|
| Amount | 197,224 | 106,532 | 109,728 |
| Source | Title III | Title III | Title III |

| | | | |
|------------------|---|---|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 72,031 | 76,067 | 78,349 |
| Source | Title III | Title III | Title III |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 122,576 | 100,410 | 103,422 |
| Source | Title III | Title III | Title III |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 166,970 | 34,009 | 35,029 |
| Source | Title III | Title III | Title III |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 20,000 | 163,000 | 167,890 |
| Source | Title III | Title III | Title III |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB). AVID will be integrated into the schedule at 4 middle schools, 3 high schools and into the College Now program. Expansion of College Now from 30- 60 students includes hiring 1 teacher, .5 admin support, and part time clerical support. Early college credit, articulated classes, and dual enrollment opportunities will be explored, including aligning the AVID course so students can receive both high school and college credit. CTE teachers will align their course expectations to the

2018-19 Actions/Services

Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB). AVID will be integrated into 7 elementary schools along with 4 middle schools, 3 high schools and into the College Now program. IB will continue to be offered at 1 high school, 1 middle school and will be adopted by an elementary school. Early college credit, articulated classes, and dual enrollment opportunities will be expanded. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Credit recovery classes will be available to high

2019-20 Actions/Services

Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB). AVID will be integrated into 7 elementary schools along with 4 middle schools, 3 high schools and into the College Now program. IB will continue to be offered at 1 high school, 1 middle school and will be adopted by an elementary school. Early college credit, articulated classes, and dual enrollment opportunities will be expanded. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Credit recovery classes will be available to high

CTE Standards and to Mt. Diablo's Graduate Profile. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.

school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.

school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 16,000 | 25,500 | 26,265 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 2000-2999: Classified Personnel Salaries Classified support + benefits | 2000-2999: Classified Personnel Salaries Classified support + benefits |
| Amount | 29,000 | 14,000 | 14,420 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 5000-5999: Services And Other Operating Expenditures Materials and supplies |
| Amount | 203,200 | 283,200 | 291,696 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 194,551 | 175,335 | 180,595 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |

| | | | |
|------------------|---|---|---|
| Amount | 32,432 | 37,819 | 38,954 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 73,431 | 66,251 | 68,238 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 64,000 | 140,531 | 144,7474 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 106,050 | 168,963 | 174,032 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways.

2018-19 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date industry specific equipment/ materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks, curriculum units, and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, work-based learning

2019-20 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date industry specific equipment/ materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks, curriculum units, and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, work-based learning

opportunities, and peer tutoring programs so that all students succeed in pathways.

opportunities, and peer tutoring programs so that all students succeed in pathways.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--------------------------|--------------------------|
| Amount | 1,343 | | |
| Source | LCFF Base | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | Refer to 1.1, 1.21, 1.22 | Refer to 1.1, 1.21, 1.22 |
| Amount | 256 | | |
| Source | LCFF Base | | |
| Budget Reference | 3000-3999 Employee Benefits Benefits | | |
| Amount | 627 | | |
| Source | LCFF Base | | |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | | |
| Amount | 5,774 | | |
| Source | LCFF Base | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | | |
| Budget Reference | Refer to 1.1, 1.22, 1.23 | | |

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Middle & high schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to offer athletics programs at all middle and high schools. Competitive cheer will be added to high school athletics offerings along with unified sports (programs that include students with special needs.) This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.

2018-19 Actions/Services

Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded. This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.

2019-20 Actions/Services

Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded. This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 471,870 | 413,495 | 425,495 |
| Source | Local Grants | Local Grants | Local Grants |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support- High school | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |

| | | | |
|------------------|--|---|---|
| Amount | 113,290 | 108,662 | 111,922 |
| Source | Local Grants | Local Grants | Local Grants |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 35,000 | 0 | 0 |
| Source | Local Grants | Local Grants | Local Grants |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 448,836 | 450,865 | 464,422 |
| Source | Local Grants | Local Grants | Local Grants |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | 36,000 | 1,500 | 1,545 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support- Middle school | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 6,831 | 312 | 321 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 10,000 | 11,100 | 11,433 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

| | | | |
|------------------|---|---|---|
| Amount | 73,000 | 78,088 | 80,431 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc will be provided. Honor roll recognition

2018-19 Actions/Services

Staff will increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. A part time Visual and Performing Arts (VAPA) TOSA position will help coordinate inventories, art fairs, area festivals, art showcases, and to provide professional development and

2019-20 Actions/Services

Staff will increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. A part time VAPA TOSA position will help coordinate inventories, art fairs, area festivals, art showcases, and to provide professional development and training. The District

and graduate honors will begin spring 2017 for students. Support will help to increase access and opportunity for unduplicated (targeted) students.

training. The District and school sites will provide support for art fairs, area festivals, drama performances, art showcases, field trips, classroom materials, etc. This coordinated support will help to increase access and opportunity for unduplicated (targeted) students.

and school sites will provide support for art fairs, area festivals, drama performances, art showcases, field trips, classroom materials, etc. This coordinated support will help to increase access and opportunity for unduplicated (targeted) students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 1,343,266 | 1,353,317 | 1,393,917 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 454,401 | 509,798 | 525,093 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 101,900 | 66,010 | 67,991 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 54,350 | 58,800 | 60,564 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contract and services | 5000-5999: Services And Other Operating Expenditures Contract and services | 5000-5999: Services And Other Operating Expenditures Contract and services |

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Site allocations and expenditures out of base funds will support LCAP and Single Plans for Student Achievement targets and goals.

2018-19 Actions/Services

Site allocations and expenditures out of base funds will support LCAP and Single Plans for Student Achievement targets and goals.

2019-20 Actions/Services

Site allocations and expenditures out of base funds will support LCAP and Single Plans for Student Achievement targets and goals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | 93,215 | 337,828 | 347,963 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Certificated and classified support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 25,910 | 147,328 | 151,748 |
| Source | LCFF Base | LCFF Base | LCFF Base |

| | | | |
|------------------|---|--|--|
| Budget Reference | 3000-3999 Employee Benefits Benefits | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 1,276,944 | 93,925 | 96,743 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Textbook, materials and supplies | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 586,349 | 1,100,284 | 1,133,294 |
| Source | LCFF Supplemental | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 4000-4999: Books And Supplies Contracts and services | 4000-4999: Books And Supplies Contracts and services |
| Amount | | 363,490 | 374,396 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

2018-19 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

2019-20 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-------------------|-------------------|-------------------|
| Amount | 1,738,878 | 1,746,105 | 1,798,488 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |

| | | | |
|------------------|---|---|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 841,535 | 630,296 | 649,208 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 866,779 | 808,436 | 841,693 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 1,232,300 | 840,947 | 866,176 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies | 4000-4999: Books And Supplies Textbooks, materials and supplies |
| Amount | 625,353 | 498,702 | 513,664 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Mt. Diablo Unified is committed to the goal of providing students with high quality, culturally proficient, and responsive staff who will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

Specific needs include:

- Improving efforts to hire a highly skilled and diverse work force
- Increasing the opportunity for Study Lab Classrooms
- Expanding the training and professional development provided by district coaches
- Increasing the opportunity for cultural competency training and support in creating fully inclusive and accessible learning environments

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|---|---|
| CAASPP- 3rd-8th grade | Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3 | Points below level 3 (Actual) ELA 7.8 pts below level 3 Math 32.7 pts below level 3 | Points below level 3 ELA 6 pts below level 3 Math 25 pts below level 3 | Points below level 3 ELA 4 pts below level 3 Math 20 pts below level 3 |
| 11th grade EAP | Points below level 3 (2015-16) ELA 28.2 pts below level 3 Math 33.6pts below level 3 | Points below level 3 (Actual) ELA 25.6 pts below level 3 Math 47.9 pts below level 3 | Points below level 3 ELA 20 pts below level 3 Math 40 pts below level 3 | Points below level 3 ELA 15 pts below level 3 Math 35 pts below level 3 |
| Reclassification rate | 12% (2016-17) | 11.8% (Actual) | 12% | 13% |
| Graduates meeting UC/CSU eligibility | 35.7% (2015-16) | 35.7% (Actual) | 37% | 39% |
| Percentage of teachers retained after 3rd year of teaching | 64% (2015-16) | 62% (Actual) | 63% | 64% |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will explore

2018-19 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, critical literacy, the use of performance tasks, concept lessons, Engineering is Elementary, book clubs, and differentiating instruction to meet the needs of all learners. To better meet the needs of

2019-20 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, critical literacy, the use of performance tasks, concept lessons, Engineering is Elementary, book clubs, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will expand the use of Study

targeted training opportunities in the area of mathematics.

students, staff will expand the use of Study Lab Classrooms in grades TK-8th grades.

Lab Classrooms in grades TK-8th grades and in targeted high school classrooms.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 33,400 | 26,449 | 27,242 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 146,582 | 58,161 | 59,906 |
| Source | Title II | Title II | Title II |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 21,211 | 0 | 0 |
| Source | Title II | Title II | Title II |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 47,144 | 40,464 | 41,678 |
| Source | Title II | Title II | Title II |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 11,329 | 39,492 | 40,677 |
| Source | Title II | Title II | Title II |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

| | | | |
|------------------|---|---|---|
| Amount | 10,000 | 4,655 | 4,794 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Amount | | 5,961 | 6,140 |
| Source | | Title I | Title I |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will

meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions. The creation of Teaching Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be explored.

meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions.

meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------------------------|-----------------------------|-----------------------------|
| Budget Reference | Refer to 1.1, 1.4, 2.1, 2.3 | Refer to 1.1, 1.4, 2.1, 2.3 | Refer to 1.1, 1.4, 2.1, 2.3 |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. The creation of Study Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be expanded. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. The creation of Study Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be expanded. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 415,339 | 753,710 | 776,321 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 138,646 | 253,404 | 261,007 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 361,782 | 56,823 | 58,528 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |

| | | | |
|------------------|---|---|---|
| Amount | 101,116 | 35,520 | 36,586 |
| Source | Title I | Title I | Title I |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 104,495 | 39,807 | 41,002 |
| Source | Title I | Title I | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 375,414 | 344,246 | 354,573 |
| Source | Title II | Title II | Title II |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 58,829 | 70,352 | 72,462 |
| Source | Title II | Title II | Title II |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 161,338 | 134,710 | 138,752 |
| Source | Title II | Title II | Title II |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 7,282 | 16,226 | 16,713 |
| Source | Title II | Title II | Title II |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

2018-19 Actions/Services

Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers' and staff's interactions with unduplicated (targeted) student groups.

2019-20 Actions/Services

Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers' and staff's interactions with unduplicated (targeted) student groups.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 120,000 | 167,000 | 172,010 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Teacher books, materials and supplies | 4000-4999: Books And Supplies Teacher books, materials and supplies | 4000-4999: Books And Supplies Teacher books, materials and supplies |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses,

2018-19 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses,

2019-20 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses,

increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-----------|-------------------------|-------------------------|-------------------------|
| Budget | | | |
| Reference | Refer to 1.1, 1.7, 1.23 | Refer to 1.1, 1.7, 1.22 | Refer to 1.1, 1.7, 1.22 |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols,

2018-19 Actions/Services

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols,

2019-20 Actions/Services

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols,

site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.

site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. In collaboration with San Diego State, the District will also provide a program where staff can clear their Tier II administrator credentials.

site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. In collaboration with San Diego State, the District will also provide a program where staff can clear their Tier II administrator credentials.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | 2,500 | 23,867 | 24,583 |
| Source | LCFF Base | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 6,000 | 4,803 | 4,947 |
| Source | LCFF Base | Title I | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | | 9,287 | 9,566 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |

| | | | |
|------------------|--|--|--|
| Amount | | 11,090 | 11,423 |
| Source | | Title I | Title I |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. These activities primarily support

2018-19 Actions/Services

Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. A Task Force focusing on supporting staff as they instruct students

2019-20 Actions/Services

Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. A Task Force focusing on supporting staff as they instruct students

| | | |
|--|---|---|
| teachers in their instruction of unduplicated (targeted) student groups. | with moderate or severe disabilities will be established. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups. | with moderate or severe disabilities will be established. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups. |
|--|---|---|

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Budget Reference | Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11 | Refer to 1.1, 1.4, 1.9, 1.22, 2.1, 2.3, 2.11 | Refer to 1.1, 1.4, 1.9, 1.22, 2.1, 2.3, 2.11 |

Action 8

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

| | |
|--|---|
| Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

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

| | | |
|--|--|---|
| Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) | Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners | Limited to Unduplicated Student Group(s) | All Schools |

Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action | Modified Action | Modified Action |

| | | |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards | Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards | Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards |

and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning.

and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will be provided, including Constructing Meaning, for secondary teachers.

and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will be provided, including Constructing Meaning, for secondary teachers.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 44,800 | 132,789 | 136,772 |
| Source | LCFF Supplemental | Title III | Title III |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 7,576 | 1,721 | 1,773 |
| Source | LCFF Supplemental | Title III | Title III |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 950 | 33,000 | 33,990 |
| Source | LCFF Supplemental | Title III | Title III |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |
| Amount | 65,000 | | |
| Source | Title III | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | | |

| | | | |
|------------------|-----------------------------|--|--|
| Amount | 9,470 | | |
| Source | Title III | | |
| Budget Reference | 3000-3999 Employee Benefits | | |

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on

restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 11,137 | 7,500 | 7,725 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 2,921 | 1,560 | 1,607 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

2018-19 Actions/Services

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, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

2019-20 Actions/Services

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, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | 9,000 | 165,000 | 169,950 |
| Source | LCFF Supplemental | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 1000-1999: Certificated Personnel Salaries Certificated training | 1000-1999: Certificated Personnel Salaries Certificated training |
| Amount | | 80,000 | 82,400 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified training | 2000-2999: Classified Personnel Salaries Classified training |
| Amount | | 55,023 | 56,674 |
| Source | | LCFF Base | LCFF Base |

| | | | |
|------------------|--|--|--|
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | | 11,000 | 11,330 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | | 6,500 | 6,695 |
| Source | | LCFF Base | LCFF Base |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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. Recruitment will be expanded to local colleges as well as Historically Black Colleges. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

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. Recruitment will be expanded to local colleges as well as Historically Black Colleges to help increase diversity among MDUSD staff. Classified staff will be provided training to ensure they are prepared to effectively engage with students and families. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

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. Recruitment will be expanded to local colleges as well as Historically Black Colleges to help increase diversity among MDUSD staff. Classified staff will be provided training to ensure they are prepared to effectively engage with students and families. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 970,972 | 735,136 | 757,190 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 277,007 | 246,247 | 253,633 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits + classified | 3000-3999 Employee Benefits Benefits + classified |
| Amount | 30,181 | 39,028 | 40,199 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

| | | | |
|------------------|---|---|---|
| Amount | 61,309 | 66,700 | 68,701 |
| Source | LCFF Base | LCFF Base | LCFF Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

MDUSD is committed to engaging and empowered parent/guardian community in partnership to improve outcomes for all students. Specific needs include:

- Improving efforts to seek input from parents/guardians to support informed district/school targeted supports
- Increasing the number of parents/ families participating in site and district level decision-making advisory groups
- Increasing opportunities where parents/guardians can network and collaborate in interest-based groups to support their child's learning.
- Improving 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

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------|---------------|----------------|---------|---------|
| Attendance rate (5A) | 96.1% 2014-15 | 95.8% (Actual) | 96% | 96.3% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|--|--|
| Chronic absenteeism rate (5B) | 9% 2015-16 | 8.2% (Actual) | 8% | 7.5% |
| Suspension rate- (6A) | 3.69% 2014-15 | 3.5% (Actual) | 3% | 2.5% |
| Expulsion rate (6B) | .04% 2014-15 | .04% (Actual) | .03% | .02% |
| Sites having a representative attend a PAC or DELAC meeting (3 A, B, C) | 32% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative attend a DELAC meeting. 2015-16 | 29% of the sites had a representative attend a PAC meeting and 39% of the sites had a representative attend a DELAC meeting. 2016-17 (Actual) | 30% of the sites had a representative attend a PAC meeting and 40% of the sites had a representative attend a DELAC meeting | 31% of the sites had a representative attend a PAC meeting and 41% of the sites had a representative attend a DELAC meeting |
| California Healthy Kids Survey 2015-16 (3 A, B, C) | 80% of the elementary and 52% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." (This indicator includes data from students with disabilities.) 2015-16 | 82% 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." 2017-18 (Actual) | 84% of the elementary and 56% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." | 86% of the elementary and 58% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." |
| California Healthy Kids Survey (3 A, B, C, 6C) | 86% of parents 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." | 87% of parents 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 | 88% of parents 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." | 89% of parents 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." |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---------------------------------------|---------|---------|
| | '(This indicator includes data from students with disabilities.) 2016-17 | educating my child." 2017-18 (Actual) | | |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship

2018-19 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship

2019-20 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship

between schools, parents/guardians, and community groups.

between schools, parents/guardians, and community groups.

between schools, parents/guardians, and community groups.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 13,443 | 31,845 | 32,800 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 1,357 | 18,948 | 19,516 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 10,007 | 14,838 | 15,283 |
| Source | LCFF Supplemental | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | 66,343 | | |
| Source | LCFF Supplemental | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | | |

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

2018-19 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

2019-20 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------|-------------------|-------------------|
| Budget Reference | Refer to 1.1, 3.1 | Refer to 1.1, 3.1 | Refer to 1.1, 3.1 |
| Amount | | 8,000 | 8,240 |

| | | | |
|------------------|--|--|--|
| Source | | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | | 2,302 | 2,771 |
| Source | | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | | 8,198 | 8,444 |
| Source | | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |
| Amount | | 1,500 | 1,545 |
| Source | | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Contracts | 5000-5999: Services And Other Operating Expenditures Contracts |

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|--|------------|-------------|
| English Learners Foster Youth Low Income | Schoolwide | All Schools |
|--|------------|-------------|

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| | | |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.

2018-19 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.

2019-20 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 58,880 | 65,177 | 67,132 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 25,391 | 28,539 | 29,395 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support,

2018-19 Actions/Services

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, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, bullying, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math

2019-20 Actions/Services

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, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, bullying, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math

Cyber Safety, helping students with homework, etc. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.

support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.

support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 60,868 | 67,060 | 69,072 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support | 1000-1999: Certificated Personnel Salaries Certificated support |
| Amount | 49,688 | 55,807 | 57,481 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support | 2000-2999: Classified Personnel Salaries Classified support |
| Amount | 34,571 | 39,905 | 41,101 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits | 3000-3999 Employee Benefits Benefits |
| Amount | 2,225 | 2,350 | 2,421 |
| Source | LCFF Supplemental | LCFF Supplemental | LCFF Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies | 4000-4999: Books And Supplies Materials and supplies |

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

District will expand access to translation services. Staff will identify additional languages that will need to be available for the translation of documents, conferences, and meetings.

2018-19 Actions/Services

District will expand, streamline, and automate translation services to increase access. Staff will identify additional languages that will need to be available for the translation of documents, conferences, and meetings and work to provide staff who speak multiple languages.

2019-20 Actions/Services

District will expand, streamline, and automate translation services to increase access. Staff will identify additional languages that will need to be available for the translation of documents, conferences, and meetings and work to provide staff who speak multiple languages.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------|------------------------|------------------------|
| Budget Reference | Refer to 1.1, 1.2, 1.9 | Refer to 1.1, 1.2, 1.9 | Refer to 1.1, 1.2, 1.9 |

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

2018-19 Actions/Services

To address increases in the number of Foster Youth, staff will expand outreach to foster youth, foster youth advocates, and partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

2019-20 Actions/Services

To address increases in the number of Foster Youth, staff will expand outreach to foster youth, foster youth advocates, and partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

Budgeted Expenditures

Year 2017-18

Budget

Reference

Refer to 1.1, 1.2, 1.15

2018-19

Refer to 1.1, 1.2, 1.14

2019-20

Refer to 1.1, 1.2, 1.14

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: African American youth & families

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Additional support for cultural competency training will be explored. These activities will help to decrease chronic absenteeism and suspension rates.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Additional support for cultural competency training will be provided. These activities will help to decrease chronic absenteeism and suspension rates.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. The MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease chronic absenteeism and suspension rates.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. Remaining sections of the MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease chronic absenteeism and suspension rates.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | 20,000 | 40,000 | 41,200 |
| Source | Title III | Title III | Title III |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services | 5000-5999: Services And Other Operating Expenditures Contracts and services |
| Budget Reference | Refer to 1.13, 1.17, 3.1, 3.2, 3.3 | Refer to 1.12, 1.16, 3.1, 3.2, 3.3 | Refer to 1.12, 1.16, 3.1, 3.2, 3.3 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$24,155,760

Percentage to Increase or Improve Services

9.82%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

A detailed summary of Mt. Diablo Unified's LCFF supplemental allocations to school site and districtwide actions and services is described in detail below. Based on supporting research, experience, and educational theory, Mt. Diablo has determined these actions described in the LCAP are the most effective use of these funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student groups. Resources will be principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. The services will be focused primarily on instruction related expenses, professional development aligned with the California State Standards, services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent education and outreach. The assessment and evaluation of services for targeted groups will be monitored regularly to measure impact of services on academic achievement and social emotional well-being. It is important to note that MDUSD is not only supporting goals and actions out of federal funds but has increased and/or improved services for students using supplemental funds by 10.35%.

Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Learner Advisory Committee and presented to the Board for approval.

Demonstration of Increased or Improved Services to Unduplicated Pupils

| Goal & Action | Description | Scope of Service | How are services for unduplicated pupils increased, enhanced and/or improved? | Research |
|---------------|--|------------------|--|--|
| 1.5 | Research & evaluation monitoring and support | LEA-wide | Online diagnostics and skill-based instruction is directed towards, and is effective in, increasing or improving services for unduplicated/ target students. IReady and ESGI programs are used to not only monitor, but to analyze, the achievement of students in 6-8 week intervals, specifically looking at the success of English learners, foster youth and low income students. Assessment, Research and Evaluation staff members assist with data analysis and the monitoring of student achievement. A classified position was restructured into a Data specialist position to better support schools with disaggregation and analysis requests. Additional schools, including high schools, are also utilizing IReady Instructional modules to support differentiated skill based instruction and for reclassification purposes. While other students may receive benefits, the additional analysis of data of unduplicated students principally supports these students. | Guskey, Thomas. <i>The Principal as the Assessment Leader</i> (2009) |
| 1.6 | Differentiation and scaffolding of curriculum, instruction and support | LEA-wide | MDUSD works to ensure that students receive differentiated and scaffolded curriculum and instruction in English, mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. Effective differentiation starts with knowing the students' academic strengths, interests, and perspectives and not simply purchasing textbooks. Formative assessments, thinking styles inventories, and surveys help teachers to construct lessons and scaffolds that strategically meet needs, especially those who are academically at risk who are primarily members of the target student group. The additional support teachers can provide when they more effectively pinpoint the content and skill areas where a student struggles is one of the most effective use of funds to support student learning. | Tomlinson, Carol Ann. <i>The Differentiated Classroom: Responding to the Needs of All Learners, 2nd Edition</i> (2014) |
| 1.7 | Equitable access to technology | LEA-wide | IReady and ESGI programs are not only used to monitor student achievement in 6-8 week intervals but many of these programs can be accessed from home. Having access to differentiated instruction and remediation at home has shown to be critical for unduplicated students' success and has expanded over the past year. Online diagnostics, skill-based instruction, and high quality tasks using computers and technology is also directed towards, and is effective in, increasing or improving services for unduplicated/ target students. Allowing students to have access to devices in the classroom and at home helps to ensure access and opportunity for students that are English learners, low income, or foster youth. | Wenglinsky, Harold. <i>Technology and Achievement: The Bottom Line</i> (December 2015) |

Demonstration of Increased or Improved Services to Unduplicated Pupils

| | | | | |
|------|--|---|---|--|
| 1.8 | Counselors (Grades K-12th grade) | School-wide (Schools with a high percentage of unduplicated students) | MDUSD added 6 additional counselors for the 2017-18 school year (beyond basic staffing) who provide social emotional and academic support for students. As research has shown, adding this additional counseling support for students and families increases student and community engagement which leads to increased student achievement for unduplicated students and is one of the most effective uses of funds. Additional professional development on PBIS and multiple tiers of intervention is planned for this year and a calendar of required counseling activities has been developed to target and improve the support for students. | Whiston, Susan. <i>School Counseling Outcome: A Meta-Analytic Examination of Interventions (2011)</i> |
| 1.9 | Multi-tiered system of support | School-wide (Schools with a high percentage of unduplicated students) | According to multiple indicators, students that are English learners, low income, and foster youth generally struggle in academics and in behavior. Multi-tiered systems of support provide increased access to interventions for students that are in need of Tier 2 (strategic) or Tier 3 (intensive) support. Currently, there are 32 sites requesting to participate in the PBIS program for the 2018-19 school year. This systematic intervention has led to a decrease in suspensions over the past year and is principally directed towards, and is effective in, improving services for unduplicated students. Additional staff has been added to assist with culturally responsive teaching strategies. | Castro-Villareal, Felicia. <i>Teacher's perceptions and Attitudes about Response to Intervention in their Schools (2014)</i> |
| 1.11 | Extended learning (afterschool, summer school, tutoring) and credit recovery | LEA-wide | English learners, foster youth and low income students generally have higher chronic attendance issues; therefore, extended learning time is imperative to their success and the program is primarily directed towards these students. Unduplicated students have additional opportunities to improve their ELA and math skills, to earn original credit, or to reclaim credits by participating in after school and summer school programs. Online programs as well as pre and post tests are used to monitor student progress and program effectiveness. Plans for the 2018-19 school year include an expansion of the middle college program, increased opportunities for dual enrollment, and a reentry program for high school students. After school intervention has been expanded this year supported by federal funds. | Menton, Alexis. <i>Learning for a Complex World: Expanding Global Learning in Afterschool and Summers (2011)</i> |

Demonstration of Increased or Improved Services to Unduplicated Pupils

| | | | | |
|------|---|----------------------------------|--|---|
| 1.12 | English learner supplemental support | Limited to Unduplicated Students | English learners are often placed in classes without additional monitoring or support. Establishing rigorous monitoring systems that include periodic benchmarks allows MDUSD to monitor English learner's progress over time, determine when students are not making appropriate progress, and provide additional support to enable them to reach English proficiency and gain grade level content knowledge. This past year, English Learner Review Teams were held at all school sites 2-3 times a year to monitor the progress of Long Term English Learners. Targeted after school tutoring has been added for English learners at the TK-8th grade levels. The focus on this area has helped to increase reclassification rates and academic achievement. (Goal 1 metrics) | United States Department of Education. <i>English Learner Toolkit</i> (2016) |
| 1.13 | Expand preschool & family literacy programs | Limited to Unduplicated Students | Historically, English learners, foster youth and low income students do not have access to preschool programs or early childhood education. To mitigate this factor, preschool and family literacy programs are essential to these students' success. Research indicates that family literacy activities contribute to children's success in school and that family literacy programs can provide opportunities for educational success for parents and children. Presently, three Title I schools in MDUSD have created family literacy programs with expanded service that targets disadvantaged parents and children. These programs include preschool programs where literacy activities involve the family's adults as well as the children. | Padak, N., Sapin, C., & Baycich, D. <i>A decade of family literacy: Programs, outcomes, and future prospects</i> (2002) |
| 1.14 | Foster youth supplemental services | Limited to Unduplicated Students | Children who experience foster care tend to exhibit more behavioral and emotional problems, physical and mental health challenges, and poorer educational outcomes than other children. MDUSD operates a comprehensive program in an attempt to strengthen collaboration and alignment across the systems that influence foster youth outcomes. Specific support includes providing mental health clinicians, social workers, and providing foster youth and homeless students help with employment readiness. | Childtrend.org <i>Supporting Youth In Foster Care</i> (2017) |

Demonstration of Increased or Improved Services to Unduplicated Pupils

| | | | | |
|--|--|------------------------------|---|--|
| 1.17 | College, career and workbased learning experiences | LEA-wide | English learners, foster youth and low income students generally have higher chronic attendance issues; therefore, extended and expanded learning time is imperative to their success and the program is primarily directed towards these students. Unduplicated students have additional opportunities to improve their ELA and math skills, to earn original credit, or to reclaim credits by participating in workability, AVID, College Now, dual enrollment, and/or college readiness programs. Online programs as well as pre and post tests are used to monitor student progress and program effectiveness. Plans for the 2018-19 school year include an expansion of the College Now program, increased opportunities for dual enrollment, adding a workability specialist, adding AVID to the elementary level, and adding certification programs to the high school pathway programs. | Bailey, T., Hughes, K. Moore D. <i>Working Knowledge: Work-Based Learning and Education Reform (2014)</i> |
| 1.19 | Extra curricular athletics | School-wide (Middle schools) | Providing equal access to extra curricular activities for students regardless of language background, income or foster status helps to keep them healthy, feeling connected to caring adults, and engaged in school and in their community. Athletics programs and offerings at all middle and high schools will be expanded and a unified sports program will be added at the high school level. (Sports programs that include students with special needs.) The support of this action ensures access and opportunity for all students and is principally directed towards English learners, foster youth and low income students. | Lipscomb, Stephen. <i>Secondary school extracurricular involvement and academic achievement: A fixed effects approach (2006)</i> |
| 2.4, 2.7, 2.8*, 2.9, 2.10 *Limited to Unduplicated Students | Professional development & training to support unique needs of unduplicated/ targeted students | LEA-wide & | This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. District staff and coaches provide teachers and classified staff with professional development and training focused on supporting the needs of unduplicated students (i.e. English learners and foster youth) Specific trainings include <i>Constructing Meaning</i> , Sharoky Holley's <i>Culturally Responsive Learning Environments</i> , Seeds Restorative Circles, and Soul Shoppe. | DeFour, Richard. <i>Learning by Doing(2006)</i> |
| 3.2 | Advisory and advocacy groups | LEA-wide | The focus of this effort is to engage parents of unduplicated students across the district empowering them to be partners in their students' educational experience. Research has shown that parents that parents are more likely to be involved in their student's education and school once they learn about the expectations, goals and systems of support. | Zhang, Dalun. <i>The Impact of Basic-Level Parent Engagement on Student Achievement (2012)</i> |

Demonstration of Increased or Improved Services to Unduplicated Pupils

| | | | | |
|--|--|--|--|---|
| 3.3 | Parent Liaison | School-wide (Schools with a high percentage of unduplicated students) | The specific action/ service of providing support to families utilizing community liaisons is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Focus of effort is to engage parents of unduplicated students who often do not have the background or experiences in successfully navigating school systems. Research has shown that parents that parents are more likely to be involved in their student's education and school once they learn about the expectations, goals and systems of support. Community service assistance staffing has been increased this year supported by federal funds. | Zhang, Dalun. <i>The Impact of Basic-Level Parent Engagement on Student Achievement</i> (2012) |
| 3.4, 3.6*, 3.8* *Limited to Unduplicated Students | Parent/Guardian Education/ Involvement | LEA-wide | Students with involved parents are more likely to earn higher grades and test scores, and enroll in higher-level programs, be promoted, pass their classes, attend school regularly, have better social skills, and adapt well to school. Parent/ guardian events and family night topics for 2018-19 may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students and their families. | Southwest Educational Development Laboratory. <i>A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement 2002</i> |
| 3.5 | Translation support | LEA-wide | Supplemental support for interpreting and translation services help to facilitate cross-cultural communications between staff, students and their guardians, and to ensure that interactions are culturally sensitive and appropriate. MDUSD has increased the number of translation personnel support in the Welcome Center at the district office and at school sites across the district. This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students and their families. | California Department of Education. <i>Quality Indicators for Translation and Interpretation in Kindergarten Through Grade Twelve Educational Settings</i> (2006) |

**LOCAL CONTROL ACCOUNTABILITY PLAN
SUMMARY**

| Resource | 2017-18 Estimated Actuals | 2018-19 Budgeted | 2019-20 Budgeted |
|-------------------|----------------------------------|-------------------------|-------------------------|
| LCFF Base | \$239,494,153 | \$232,646,187 | \$239,619,923 |
| LCFF Supplemental | \$22,583,599 | \$47,631,077 | \$49,677,516 |
| Title I | \$462,898* | \$1,844,164 | \$1,899,495 |
| Title II | \$824,621 | \$708,306 | \$729,555 |
| Title III | \$767,666 | \$687,528 | \$708,153 |
| Lottery (Prop 20) | \$626,409* | \$1,509,655 | \$1,554,945 |
| Local Grants | \$956,745 | \$973,022 | \$1,001,839 |

* Expenditures transferred.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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 services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

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