



Mid-Year LCAP Update

February 23, 2022

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Mt. Diablo Unified School District

Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- The Supplement for the Annual Update for the 2021–22 LCAP;
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

Impact to the Budget Overview for Parents

When the Mt. Diablo School District adopted our LCAP and Budget on June 23, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district.

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	\$291,095,942	\$291,312,320
LCFF Supplemental/ Concentration Grants	\$24,335,945	\$25,428,531

Prompt 1: Educational Partner Engagement for Budget Act funds:

- **January 2020-** Support from the California Collaborative for Educational Excellence (CCEE)
- **January 2021-** Virtual classroom visits in 14 schools and 127 classrooms
 - **Focus groups-** Various stakeholder groups including students, families, teachers, support staff, school administrators, labor partners, advisory committees and community committees/groups, including the Mt. Diablo Black Educators Association
 - **Advisory Groups-** Anti-Bias Anti-Racist Committee, Budget Advisory Committee, Community Advisory (SELPA) Committee, District English Learner Advisory Committee, Equity Advisory Committee, Parent Advisory Committee, and the Student Advisory Committee
- **Spring 2021-** CEIS Stakeholder meetings, CEIS Focus groups
- **Summer 2021-** ESSER III Survey, Extended Learning Grant, Extended Learning Grant Program, Ed Effectiveness Grant
- **Fall 2021-** Regular presentations on District metrics, activities, and expenditures

Prompt 2: Use of additional Concentration Funding:

- Not applicable
- Mt. Diablo Unified does not have a “Unduplicated Pupil Percentage” (UPP) of over 55%

Prompt 3: Educational Partner Engagement for One-Time Federal Funds:

- Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) developed utilizing LCAP input as well as survey information.
- Over 1,000 stakeholders responded to the survey and responses are available on the COVID 19 page of the district website
- Budget Advisory Committee discussed ESSER III options at its meeting on September 27, 2021
- Expanded Learning Opportunities Grant Plan (ELO-G) focused on expanding activities aligned to SIR Report and LCAP Actions
- Educational Effectiveness funds focused on expanding activities aligned to SIR Report, LCAP Actions, Technology Plan, and CEIS Plan

Prompt 4: Implementation of the ESSER III Expenditure Plan:

Efforts made related to health/safety: pandemic related cleaning and supplies, HVAC upgrade at Northgate, coverage for teachers/classified staff/administrators due to COVID absences/leaves, white fleet vehicles with upgraded A/C, replacement of Merv13 filters, security cameras for sites

Successes: internet infrastructure & access safety measures for students, additional counselors, parent/family support to address student academic/health/safety, ability to provide test kits and PPEs, hotspots for those with access limitations, installation of hydration stations at sites, purchased umbrellas and picnic tables for meals (sun protection)

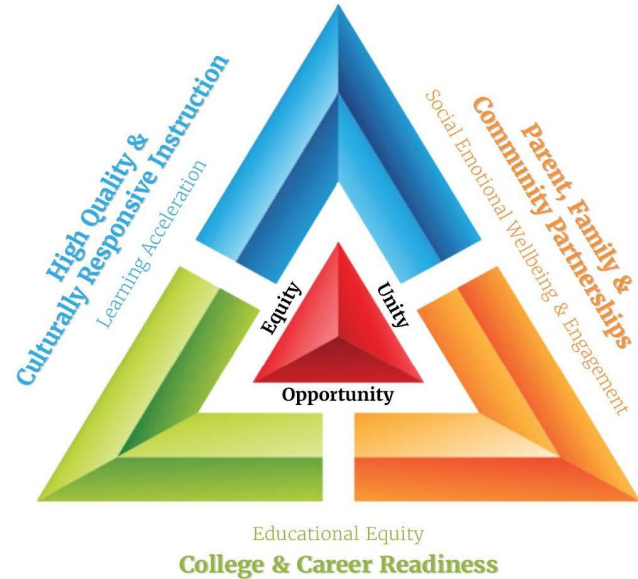
Challenges: finding staff in a timely manner, competing interests for funds, supply chain issues

resources consistent with LCAP

- Fiscal resources- LCFF supplemental, Title I, II, III, IV, Career Technical Education and other supplemental state & federal funds
- Additional plans (CEIS, Technology Plan, ESSER III, Extended Learning, etc.) aligned to student data



Mt. Diablo Unified School District





LCAP Goal 1

All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career.

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
CAASPP (Points above or below Level 3)	ELA 8.5 points below (2019) Math 34.3 points below (2019)	ELA 4.5 points below Math 34.3 points below	ELA 19 points below (2021) Math 43 points below (2021)	<i>Final</i>
ESGI	Letter sounds 48% Fall 2021 Math 0-20 70% Fall 2021	NA	Letter sounds 62% (+14) Winter 2022 Math 0-20 74% (+4%) Winter 2022	<i>In Progress</i>
iReady #3- Reading	-1st grade 61.5% -3rd grade 67.7%	-1st grade 69.5% -3rd grade 73.7%	-1st grade #2 30% (+11%) Winter 2022 -3rd grade #2 61% (+12%) Winter 2022	<i>In Progress</i>
iReady #3- Math	-1st grade 54.1% -3rd grade 58.5%	-1st grade 64.1% -3rd grade 66.5%	-1st grade #2 23% (+11%) Winter 2022 -3rd grade #2 33% (+16%) Winter 2022	<i>In Progress</i>
FIAB/IAB (Near or above)	-ELA 43.8% Fall 2021 -Math 58.7% Fall 2021	NA	- ELA 53.6% (+9.8%) Winter 2022 - Math 61.1% (+2.4%) Winter 2022	<i>In Progress</i>
Graduation Rate	86.4%	89.4%	84.3% (2021)	<i>Final</i>

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Mid-Year Actuals	Highlights & Challenges
1) Standards-based Instruction	\$2,390,401	\$1,334,874	Instructional framework created, adoption calendar established, revision of secondary courses of study, adoption of new science and world language textbooks, development of Ethnic studies course
2) Targeting acceleration & interventions	\$600,000	\$225,457	Learning acceleration TK-8th grade math, assessment continuum created, monitored and data used to inform instruction, CARES teams monitoring short term supports/ interventions for students for 4-6 weeks
3) Multi-Tiered Systems of Support	\$3,962,673	\$3,300,469	Created 3 part series on MTSS, created MTSS handbook showing alignment and coherence of supports, analysis of student data to target supports/ interventions, staff shortages a challenge to filling positions to support student interventions
4) Social Emotional Learning	\$3,578,756	\$3,170,145	SEL survey created, common SEL lessons utilized in classrooms, SEL counselors hired, counselors meeting regularly with 9th & 10th grade students not "on-track" for graduation
5) Extended Learning Programs	\$1,587,547	\$831,177	Expansion of extended learning programs to 2 additional sites, credit recovery options using APEX, internships, funds given to sites for extended learning for Emerging Bilingual students

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Mid-Year Actuals	Highlights & Challenges
6) Emerging Bilingual (ELD) Program	\$3,292,804	\$3,127,486	Increased number of immigrants, many who are teenagers, with interrupted schooling, additional sections added at MDHS & CHS and materials purchased
7) Homeless & Foster Youth Support	\$1,085,843	\$273,006	Grade analysis of secondary students, referrals to tutoring supports, 1:1 tutoring at YVHS, Diablo Day & MDHS
8) Specialized Academic Programs	\$956,566	\$1,072,523	Expansion of NGSS in Garden program, certification visits for IB, expansion of Dual Language into 7th grade, virtual learning through Independent Study
9) Pre-School Readiness	\$370,725	\$226,980	AM/PM classes at Family Literacy centers, added virtual learning opportunities and virtual read-alongs, additional translation support during conferences (Pashto & Dari)
10) Instructional technology supports	\$265,746	\$623,139	1:1 device initiative, update of Technology Plan, creation of Ed Tech Program Specialist position
11) Site-based supplemental support	\$4,695,725	\$4,067,122	See Single Plans for Student Achievement. Staff shortages a challenge to filling positions at school sites and for scheduling PD and planning for release time



LCAP Goal 2

High quality, culturally proficient, and responsive staff will create a safe, supportive, and engaging learning environment respectful of all students' backgrounds to ensure they are college and career ready.

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Graduates meeting UC/CSU eligibility	40.3%	44.3%	42.8%	Final
% of teachers retained after year 3	63%	66%	60%	Final
Reclassification Rate	18.4% (2019)	24%	TBD	In progress
Professional development on institutionalized racism, implicit/explicit bias	In- development	90% of site administrators will have led professional development	80% Elementary Sites 72% Secondary Sites	In progress

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Mid-Year Actuals	Highlights & Challenges
1) Training in standards-based instruction	\$969,373	\$723,020	PD calendar updated to after school sessions in response to sub shortage, focus on learning acceleration, Course of Studies and Scope & Sequence updated, new adoption training, grading for equity training sessions. Staff shortages has been a challenge when scheduling PD and planning for release time for teachers to meet.
2) Targeting acceleration and intervention	See Goal 1	\$4,947	Data driven discussions integrated in all PD Days, learning acceleration strategies, data driven master schedule development, assessment continuum implemented and monitored, metrics shared regularly with Board, community and sites
3) Culturally responsive teaching & learning strategies	\$140,296	\$673	Updated core novel list, instructional equity incorporated in TK-12 agendas, PLC and staff meetings, integrated and designated ELD training, ELD training using Wonders and 4 day Constructing Meaning training, additional time with MDHS staff. Staff shortages has been a challenge when scheduling PD and planning for release time for teachers to meet.

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Mid-Year Actuals	Highlights & Challenges
4) Multi-Tiered Systems of Support	<i>See Goal 1</i>	<i>See Goal 1</i>	SEL training districtwide from counselors and Equity Department, common SEL lessons utilized in classrooms, approval of staff positions to support CEIS Plan actions specifically addressing needs of African American students, HOPE staff supervise social work interns & collaborate with school counselors
5) Leadership capacity building	\$355,120	\$314,381	Equity cohort training for administrator teams, development of PD calendars, identification of mentors for site leaders
6) Classified training and support	Included if Educator Effectiveness		Training in educational equity with Business Department, Garden Educators, March 7th PD day training for CSEA members
7) Recruitment and retention of a diverse and highly qualified staff	\$639,734	\$688,230	Full time induction coaches, updated hiring and recruitment materials, hiring and testing practices examined to reduce explicit or implicit biases, expansion of more inclusive advertisement methods to recruit a more diverse workforce



LCAP Goal 3

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

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Chronic absenteeism	12.5%	10.5%	10.9% (2021)	Final
Suspension rate	4.4%	2.4%	TBD	In Progress
SEL survey: Self report high levels of SEL competencies	-3rd through 5th 60% -6th through 8th 46.4% - 9th through 12th 41.5% Fall 2021	New indicator	-3rd through 5th 64% (+4%) -6th through 8th 46.7% (+.3) -9th through 12th 43.9% (+2.4%) Winter 2022	In Progress
School Connectedness	78% of elementary & 58% secondary students agree with statement, "I feel like I am part of this school."	82% elementary 62% secondary	77% of elementary & 49% secondary students agree with statement, "I feel like I am part of this school." Fall 2021	Final

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Highlights & Challenges
1) Inclusive district leadership & vision	\$82,000	\$128,850	Board Governance training, expansion of opportunities for community input, development of instructional framework, expanded Student Trustee representation, expanded BSU's and student focus groups
2) Increase and improve communication	NA	Expenses incorporated into other actions (3.01)	Friday Letter including Organizational Update, increased use of Parent Square, translation support at Board meetings
3) Advisory Committee	NA	Expenses incorporated into other actions.(3.01)	Active recruitment of students for Student Advisory Committee and more diverse representation on all advisory committees
4) Family education opportunities	\$172,475	\$106,223	Adult education offerings (ex. Mental Health & Healthy Habits, Domestic Violence), planning 3 week summer program for parents/ students, Project to Inspire classes, College Fairs
5) Specialized supports for families	\$1,142,179	\$1,005,262	Creation of Parents of African American Students Group, Equity Counselors hold focus groups with students and families, HOPE staff refer families to community supports

Closing

The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.

Despite these challenges, the Mt. Diablo Unified School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.