

LCAP Year  2017–18  2018–19  2019–20

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

## 2017-20 Plan Summary

### THE STORY

Briefly 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, 48% 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 7 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. 57-101

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. 102-117

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. 118-128

## Mt. Diablo Unified's Local Control Accountability Plan LCAP At-A-Glance 2017-2018

College and Career					
California State Standards (CCSS) <i>Goal 1.1-1.5, 1.22-1.24</i>	Interventions <i>Goal 1.6, 1.13-1.17</i>	Access to College and Career <i>Goal 1.12, 1.18, 1.19</i>	Access and Integration of Technology <i>Goal 1.7</i>	Extra curricular activities, arts and athletics <i>Goal 1.20,1.21</i>	Positive and supportive learning environment <i>Goal 1.8-1.11</i>
Professional Learning					
Professional development, coaching and support <i>Goal 2.1, 2.3-2.5, 2.11</i>	Teacher and staff collaboration <i>Goal 2.2, 2.10</i>	Leadership coaching and support <i>Goal 2.6</i>	Professional development focused on special populations <i>Goal 2.7-2.9</i>		
Parent/Family & Community Engagement					
Expand outreach to parents/guardians <i>Goal 3.1, 3.3</i>	Increase parent/ family education opportunities <i>Goal 3.4</i>	Outreach to special populations <i>Goal 3.6-3.8</i>	Increase engagement in advisory groups <i>Goal 3.2</i>	Expand translation services <i>Goal 3.5</i>	

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

<b>State Indicators:</b>	3 <sup>rd</sup> -8 <sup>th</sup> grade ELA & Math	College & Career*	Graduation rate	Chronic Absenteeism	Suspension	Reclassification
<b>Local Indicators:</b>	1 <sup>st</sup> & 3 <sup>rd</sup> grade literacy	6 <sup>th</sup> grade ELA & Math	Algebra pass rates	9 <sup>th</sup> grade credits	Climate surveys	Advisory mtg. Attendance
* Includes: A-G eligibility, pathway completion, 11 <sup>th</sup> grade EAP results ELA & math						

### 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, the percentage of students meeting or exceeding standards on the CAASPP in English language arts increased in grades 3, 6 and 11. Foster youth and low income student groups also had gains in English language arts and/or mathematics. On the iReady local assessment in ELA, between 60% to 65% are performing in grade level range as of February 2017. In addition, there was a 2% increase in the number of English learner students being reclassified. The percentage of graduation rates for MDUSD 2015-16 increased by .2% and drop out rates decreased by 2.2%. In addition, Hispanic students, African American, English learners, and low income students significantly increased their graduation and decreased their drop out rates. UC/CSU eligibility increased 2% districtwide and 6.4% for Hispanic students and 5.9% for low income students. The percentage of 11th grade students meeting or exceeding standards on the EAP English language arts increased 6% for African American students and 4% for low income students.

**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 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 a grade from a "D", 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 a systematic monitoring tool which we feel led to the increase in reclassification rates.(Goal 1, 2)

The addition of counselors, the online Naviance program used for college and career planning, AVID at the middle and high school levels, online credit recovery classes, concurrent enrollment opportunities through College Now, and 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 expand College Now opportunities, the Naviance program into the middle school level, and to enrich summer school opportunities to include more original credit courses and online options. (Goal 1, Goal 3)

Greatest Progress: Analysis of the 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. 80% of the elementary and 52% of the secondary sites on the California Healthy Kids Survey for 2016 agreed with the statement, "I feel like I am part of this school." 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."

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, 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)

Local indicator data will be reported in the CA Dashboard when released in Fall 2017.

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?

Currently, there are no state or local indicators for which overall performance falls into the orange or red category for Mt. Diablo Unified. However, within the suspension and ELA and Math state indicators, there are student groups which do fall into the red and orange categories indicating that they need some targeted support and attention. Please refer to Review of Performance Gaps for more information.

## **GREATEST NEEDS**

4/5/2017

California School Dashboard - Mt. Diablo Unified Equity Report



Home FAQ F

Home / Mt. Diablo Unified - Contra Costa / Equity Report

# Equity Report

## Mt. Diablo Unified - Contra Costa County

Enrollment: 31,757    Socioeconomically Disadvantaged: 45%    English Learners: 23%    Foster Youth: N/A    Grade Span: K-Adult

Reporting Year:

Equity Report    Status and Change Report    Detailed Reports    Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that receive how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		11
English Learner Progress (K-12)		1
<u>Graduation Rate (9-12)</u>		8
<u>College / Career</u> Available Fall 2017. Select for Grade 11 assessment results.		N/A
<u>English Language Arts (3-8)</u>		11
<u>Mathematics (3-8)</u>		11

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	N/A
Implementation of Academic Standards	N/A
Parent Engagement	N/A
Local Climate Survey	N/A

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has less than 11 students and is not reported for privacy reasons. The performance level (color) is no students in any year used to calculate status and change. An N/A means that data is not currently available.

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

On the CAASPP ELA, students with disabilities and American Indian students fell into the red category. On the CAASPP math, English learners, Socioeconomically disadvantaged, African American, and Hispanic students fell into the orange category. Students with disabilities fell into the red category.

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 instruction, facilitating professional learning community meetings, and providing training in developing positive classroom climates. (Goal 2) Ensuring that teachers and students have access to standards aligned instructional materials is also critical for student success. Mt. Diablo has already adopted new math materials for middle and high school and is currently in the process of adopting new English language arts and ELD materials. (Goal 1) IReady instructional modules are being piloted 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)

Under suspension rates, students with disabilities and African American students both fell into the orange category.

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 and African American students. (Goal 3)

## INCREASED OR IMPROVED SERVICES

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.

Based on staff and stakeholder feedback and research on effective practices, MDUSD is implementing more than 22 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 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 improves 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, and adding additional students and staff to Middle College program
- Goal 2 activities include targeted professional development on prioritizing standards, creating culturally responsive learning environments, 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 site and providing regular training and expanding site and district parent education opportunities, such as PIQE and the MDUSD Speaker Series,

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	\$377,849,717.50
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$243,266,073.00

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 not included with the LCAP unless they are specifically support the goals and services included in the document. For this reason, restricted expenditures (such as those in Title I, II, III, CTEIG, and California Partnership Academies) are generally not 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.

\$20,744,548	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase in graduation rate from 85% to 87% (5E)

- African American 75% to 80%
- Hispanic 79% to 84%
- English learners 71% to 76%
- Low income 77% to 82%
- Students with disabilities 65% to 70%
- Foster youth 82% to 87%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 47% to 50% (2A, 2B, 4A)

- African American 26% to 31%
- Hispanic 27% to 32%
- English learners 6% to 11% (4D)
- Low income 26% to 31%
- Students with disabilities 12% to 17%
- Foster youth 18% to 23%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 38% to 41% (2A, 2B, 4A)

- African American 19% to 24%
- Hispanic 19% to 24%
- English learners 6% to 11%

#### ACTUAL

Graduation rate remained the same from 85% to 85% - CDE DataQuest 2015-16

- African American 75% to 75% - CDE DataQuest
- Hispanic 79% to 81% - CDE DataQuest
- English learners 71% to 76% - CDE DataQuest
- Low income 77% to 79% - CDE DataQuest
- Students with disabilities 65% to 61% (Decrease) - CDE DataQuest
- Foster youth 82% to 46% (Decrease) - CDE DataQuest

Percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts increased from 47% to 49% - CDE DataQuest 2015-16

- African American 26% to 29% - CDE DataQuest
- Hispanic 27% to 30% - CDE DataQuest
- English learners 6% to 4% (Decrease) (4D) - CDE DataQuest
- Low income 26% to 28% - CDE DataQuest
- Students with disabilities 12% to 13% - CDE DataQuest
- Foster youth 18% to 26% - CDE DataQuest

Percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics increased from 38% to 39% - CDE DataQuest 2015-16

- African American 19% to 16% (Decrease) - CDE DataQuest
- Hispanic 19% to 19% - CDE DataQuest
- English learners 6% to 5% (Decrease) - CDE DataQuest
- Low income 18% to 17% (Decrease) - CDE DataQuest

- Low income 18% to 23%
- Students with disabilities 9% to 14%
- Foster youth 13% to 17%

Decrease the drop out rate from 11% to 9%. (5D)

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%
- Foster youth 12% to 8%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 53% to 56% in ELA and from 38% to 41% in mathematics (4G)

Increase the reclassification rate from 10% to 13% (4D)

Increase the graduates meeting UC/CSU eligibility will increase from 33% to 36% (4C) (7A, B, C)

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 0% to 5%
- Low income 15% to 20%
- Students with disabilities 5% to 10%
- Foster youth 0% to 5%

Percent of 9th grade students on track for graduation will increase from 76% to 78% (8A)

Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 65% to 68% (4F)

Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 61% to 66% Math 52% to 57%

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

All MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. (7A, B, C)

- Students with disabilities 9% to 9% - CDE DataQuest
- Foster youth 13% to 15% - CDE DataQuest

Drop out rate decreased from 11% to 9% - CDE DataQuest 2015-16

- African American 23% to 14% - CDE DataQuest
- Hispanic 15% to 13% - CDE DataQuest
- English learners 20% to 15% - CDE DataQuest
- Low income 17% to 14% - CDE DataQuest
- Students with disabilities 17% to 12% - CDE DataQuest
- Foster youth 12% to 15% (Increase) - CDE DataQuest

Percentage of 11th graders performing "Meets" or "Exceeds" on the EAP increased from 53% to 57% in ELA and decreased from 38% to 36% in mathematics - CDE DataQuest 2015-16

Reclassification rate increased from 10% to 12% - CDE DataQuest 2016-17

Percentage of graduates meeting UC/CSU eligibility increased from 33% to 36% (7A, B, C) - CDE DataQuest 2015-16

- African American 15% to 15% - CDE DataQuest
- Hispanic 18% to 24% - CDE DataQuest
- English learners 0% to 1% - CDE DataQuest
- Low income 15% to 21% - CDE DataQuest
- Students with disabilities 5% to 1% (decrease) CALPADs
- Foster youth 0% to 5% CALPADs

Percent of 9th grade students on track for graduation decreased from 76% to 72% District AERIES 2015-16

Percent of students earning a 3 or above on the Advanced Placement Exams decreased from 65% to 64% - College Board 2015-16

Percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic increased in ELA from 61% to TBD% and in Math from 52% to TBD% - iReady System

All school facilities included in the Williams walk-throughs were rated as "Good" or above. 2016-17

All MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 2016-17

MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. 2016-17



MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B)

100% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the School Board or the County Office of Education. (1A)

2013 API was 792 (4B)

Middle school drop out .07% (5C)

100% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the School Board or the County Office of Education. 2016-17

2013 API was 792. API is no longer a state measure of district or school performance.

Middle school drop out .0% CDE DataQuest 2015-16

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> 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. Important to note is that the special education department created an internal job description for occupational therapist which led to the hiring of 9 OT's which enabled us to provide additional services at no extra cost to district students.</p>
Expenditures	<p><b>BUDGETED</b> Certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Base 103,661,721 Classified personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,269,803 Benefits 3000-3999 Employee Benefits LCFF Base 35,495,012 Classified personnel- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 1,162,702 Benefits- Transportation 3000-3999 Employee Benefits LCFF Base 647,207</p>	<p><b>ESTIMATED ACTUAL</b> Certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Base 109,759,728 Classified personnel 2000-2999: Classified Personnel Salaries LCFF Base 9,030,910 Benefits 3000-3999 Employee Benefits LCFF Base 36,338,248 Classified personnel- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 4,795,927 Benefits- Transportation 3000-3999 Employee Benefits LCFF Base 2,149,617 Materials &amp; supplies 4000-4999: Books And Supplies LCFF Base 1,221,460</p>

	<p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 2,896,891</p> <p>Capital outlay &amp; equipment 6000-6999: Capital Outlay LCFF Base 5,778</p> <p>Indirect 7000-7439: Other Outgo LCFF Base 572,934</p>
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Action **2**

Actions/Services

<p><b>PLANNED</b></p> <p>Align district structures to support operations; including but not limited to budget, human resources, risk management, research and evaluation, and technology.</p>
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<p><b>ACTUAL</b></p> <p>Continue 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. Staff updated and replaced network infrastructure across district and procured and distributed classroom technology, including teacher and student devices, across the district aligned to Technology Plan.</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 363,403</p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,058,200</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 2,517,929</p>
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<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 2,721,217</p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,720,946</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 2,557,234</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies LCFF Base 377,145</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 3,864,510</p> <p>Capital outlay 6000-6999: Capital Outlay LCFF Base 80,698</p>
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Action **3**

Actions/Services

<p><b>PLANNED</b></p> <p>Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, transportation, operational costs, etc. to provide a safe, clean and productive environment to support student learning.</p>
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<p><b>ACTUAL</b></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. Facility improvements included, but were not limited to: AED devices, fencing, wheelchair lifts, and window coverings at various sites; annual streambed maintenance; composting at all school sites; reopening of Holbrook Elementary; flooring; maintenance of solar panels; CPHS scoreboard; construction of Rocketship Charter; bleacher inspections. Transportation assistants have been reassigned to report daily to</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 7,026,171</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 4,243,964</p> <p>Classified salaries- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,442,197</p> <p>Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF Base 1,620,939</p> <p>Classified salaries- Security supplemental maintenance 2000-2999: Classified Personnel Salaries LCFF Supplemental 138,320</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 20,190</p> <p>Materials, supplies &amp; equipment 4000-4999: Books And Supplies LCFF Supplemental 35,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,000</p>

transportation and special education to improve access for students. 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 of the district connecting science, math and language arts subjects to nutrition and health so that school meals become relevant to learning.

<p><b>ESTIMATED ACTUAL</b></p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 8,908,727</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 4,375,152</p> <p>Classified salaries- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,683,304</p> <p>Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF Base 1,565,429</p> <p>Classified salaries- Security supplemental maintenance 2000-2999: Classified Personnel Salaries LCFF Supplemental 336,202</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 202,497</p> <p>Materials, supplies &amp; equipment 4000-4999: Books And Supplies LCFF Base 699,800</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 5,727,652</p> <p>Capital outlay 6000-6999: Capital Outlay LCFF Base 84,392</p>
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Action

4

Actions/Services

<p><b>PLANNED</b></p> <p>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.</p>
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<p><b>ACTUAL</b></p> <p>Elementary students have received standards based instruction using aligned supplemental materials in all content areas. A curriculum plan was established to guide instruction based on standards for English Language Arts and math. Our focus on collaborative conversation across content areas provided our teachers high-level strategies in which to engage students in the content and increase rigor. We have adopted State approved new materials for English Language Arts, Spanish Language Arts and English Language Development for next year and have gathered feedback from teacher leaders on effective implementation with a focus on the standards, and the use of effective instructional strategies. Outdoor garden education program was established at 4 sites to promote "real life" NGSS instruction.</p>
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Middle school students received CCSS instruction in Math via the newly adopted CCSS aligned curriculum, Digits and CMP3 and are participating in the Writer’s workshop approach and are beginning to incorporate the Reader’s Workshop model for reading. In Science, middle school students are experiencing the shift to NGSS through the 3 dimensional approach to instruction with the use of bridge materials. Teachers are in year 2 of a 3 year transitional plan to an integrated model for Science. History/Social Studies teachers are being introduced to the new History/Social Studies Framework, while they are learning how to incorporate more oral discourse and primary sources in their instruction, Electives courses are also learning and practicing effective ways to embed the "4 C’s" (communication, collaboration, critical thinking and creativity) within instruction and increase the rigor as well as integrate technology in a meaningful way.

High school students received high quality CCSS based instruction in currently Algebra 1 with the redesign of the Algebra 1 Curriculum and Instruction Guide with aligned district and site PD. A 2 year phased plan, with Geometry being redesigned for implementation in 17/18. Appropriate technology, materials and resources have been identified to support students and teachers. In Science, high school teachers are designing an implementation plan towards redesigning Science courses for NGSS. Currently in planning, a teacher committee will be selected to participate in the redesign of course content, instructional practices and course sequence and student expectations.

Special education department (Sped) continued implementation of SPIRE, a multi-sensory Orton Gillingham Based reading program with our resource level students. Sped introduced Soday Reading program, an intense multi-sensory Orton Gillingham Based reading program with our SDC level students.

**BUDGETED**

Certificated staffing- See 1.1, 1.2, 1.3 for additional staffing information  
 1000-1999: Certificated Personnel Salaries LCFF Supplemental 68,824  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,019

**ESTIMATED ACTUAL**

Certificated staffing- See 1.1, 1.2, 1.3 for additional staffing information  
 1000-1999: Certificated Personnel Salaries LCFF Supplemental 266,602  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 75,279

Expenditures

Materials & supplies (Textbooks) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,258,816  
 Materials & supplies 4000-4999: Books And Supplies LCFF Base 1,941,666

Materials & supplies (Textbooks) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,529,356  
 Materials & supplies 4000-4999: Books And Supplies LCFF Base 1,722,695  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 86,266  
 Certificated 1000-1999: Certificated Personnel Salaries LCFF Base 528  
 Classified 2000-2999: Classified Personnel Salaries LCFF Base 6931  
 Benefits 3000-3999 Employee Benefits LCFF Base 998  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 16,236

Action **5**

Actions/Services

**PLANNED**  
 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 tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems.

**ACTUAL**  
 MDUSD increased access to student achievement and demographic information to support staff as they analyzed student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. Additional iReady diagnostic licenses for reclassification were purchased and additional diagnostic and instructional licenses were purchased for high school. Assessment, Research & Evaluation Department created and hired an Academic Data Specialist to better support the disaggregation of data to support student success.

Expenditures

**BUDGETED**  
 Certificated and classified staffing- See 1.1, 1.2  
  
 Contracts- student assessment management systems (i.e EADMS, ESGI, IReady) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,000,000

**ESTIMATED ACTUAL**  
 Certificated and classified staffing- See 1.1, 1.2 1000-1999: Certificated Personnel Salaries LCFF Base 142,070  
 Benefits 3000-3999 Employee Benefits LCFF Base 112,588  
  
 Materials and supplies 4000-4999: Books And Supplies LCFF Base 7,459  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 10,413  
 Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), testing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 889,549  
 Classified 2000-2999: Classified Personnel Salaries LCFF Base 180,190

Action **6**

Actions/Services

**PLANNED**  
 MDUSD students 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. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc)

**ACTUAL**  
 Elementary Sites continue to develop and refine a 3-tiered level of support system for students using the results from diagnostic and progress monitoring assessments. Supplemental materials are used to differentiate based on student need.  
 At the middle school level, iReady was used to not only benchmark and determine the instructional levels of the students and Reading and Math, but the iReady Instructional Modules were used weekly for students to provide instruction at differentiated levels. Individualized feedback and instruction is provided during Reader’s and Writer’s Workshop within the ‘conferring’ component. In Math, students can test into Accelerated 7 or Algebra 1 and at some sites and Math 180 is offered for students who are performing 2 or more years below grade level. Students receive differentiated curriculum support in the new Algebra 1A/B course to support struggling students transition into high school math sequences more successfully. Struggling students are supported with blending learning environments using defined online technology.  
 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 learning time offered through the after school program. Algebra A classes have lower class sizes to better differentiate for student success.  
 Sped introduced and provided materials to implement a writing program for a group of teachers of students with severe disabilities. This not only enhanced their written expression but also provided students with an alternative communication system. Sped implemented an initiative in which information and awareness of dyslexia was shared across the district. Principals and parents were trained in early indications that a student may be dyslexia. Psychologists and resource teachers were provided with increased training in using assessment to identify students with a dyslexic profile.

Expenditures

**BUDGETED**  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 50,000

**ESTIMATED ACTUAL**  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0

See Goal 1.13, 2.9

See Goal 1.4, 1.13, 1.15, 1.16

Action **7**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Technology Department (TIS) procured and distributed classroom technology, including teacher and student devices. Classroom technology, including teacher and student devices as well as equipment such as robotics, coding, and hands-on devices other than computers, were purchased using base and supplemental funds. Staff provided outreach to strengthen awareness regarding online resources and professional development on implementing technology across the curriculum. 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.  
 Sped provided additional technology to 10 classrooms including tablets and computers in order to improve opportunities for written expression for our students with severe disabilities.  
 The MDUSD Homeless Outreach for Education (Mt. Diablo HOPE) inquired about access to computers, wifi, and internet at home, motels, and shelters, and worked to connect 600 legally homeless youth and families with resources and programs, such as low-cost broadband, Chromebooks, and tablets.

Expenditures

**BUDGETED**  
 Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 123,896  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 31,443  
 Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000  
 See Goal 1.2

**ESTIMATED ACTUAL**  
 Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 136,739  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 45,184  
 Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 2,888  
 Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 109,317  
 Certificated 1000-1999: Certificated Personnel Salaries LCFF Base 2,092  
 Benefits 3000-3999 Employee Benefits LCFF Base 357  
 Materials and supplies 4000-4999: Books And Supplies LCFF Base 1,088,881

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 243,995

Action **8**

Actions/Services

**PLANNED**  
 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. District staff will establish a monitoring tool to assess program's effectiveness.

**ACTUAL**  
 Sped increased number of itinerant behavioral health staff to provide increased access to mental health services at the student's home school. Sped opened a new program which serves students with both autism and mental health needs. (Formerly, the students were served in out of district non-public school placements.) MDUSD added 23 new counselors for the 2016-17 school year to expand social emotional, academic advisement and college and career planning services and supports for students K-12. Feedback from students, parents, and staff has been extremely positive on the impact of these supplemental positions.

Expenditures

**BUDGETED**  
 Certificated staffing- See 1.1  
 Certificated salaries- supplemental counselors & psychological support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 850,998  
 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 97,470  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 292,815  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,000

**ESTIMATED ACTUAL**  
 Certificated staffing- See 1.1  
 Certificated salaries- supplemental counselors & psychological support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,831,983  
 Classified salaries- See 1.1  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 529,648  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 22,931  
 Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 18,419

Action **9**

Actions/Services

**PLANNED**  
 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.) These supports will help to increase engagement and attendance.

**ACTUAL**  
 Training and professional development was provided to school counselors regarding School Coordinated Care Teams, the MTSS system used in Mt. Diablo Unified for the delivery of support services. Training and professional development was also provided by Social Work Specialists for middle school teachers, administrators, and school counselors regarding Adverse Childhood Experiences (ACEs) and Trauma-Informed Practices. Social Work Specialists co-



chaired the District Positive Behavior Team, an arm of SARB that addresses chronic and severe student behaviors and also participated in SARB meetings. The support from the Student Services Department, including school nurses and School Welfare & Attendance Workers, has led to increases in student and parent /guardian engagement and an increase in attendance.

PBIS training was provided by Santa Clara Office of Education for 30 MDUSD schools including coaching and technical assistance. School teams included teachers, counselors, psychologists, administrators, and social workers. AERIES training helped staff better understand how to analyze data so targeted intervention and support could be provided increasing student engagement and attendance.

Expenditures

**BUDGETED**

Certificated salaries- Administrator, behaviorists 1000-1999: Certificated Personnel Salaries IDEA 199,604

Classified salaries- Secretary 2000-2999: Classified Personnel Salaries IDEA 232,273

Benefits 3000-3999 Employee Benefits IDEA 148,393

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 15,000

Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 50,000

Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 215,000

**ESTIMATED ACTUAL**

Certificated salaries 1000-1999: Certificated Personnel Salaries IDEA 129,832

Classified salaries 2000-2999: Classified Personnel Salaries IDEA 261,225

Benefits 3000-3999 Employee Benefits IDEA 122,498

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 2,186

Contracts & training & SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 188,370

Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 187,276

Certificated 1000-1999: Certificated Personnel Salaries LCFF Base 57,915

Classified 2000-2999: Classified Personnel Salaries LCFF Base 313

Benefits 3000-3999 Employee Benefits LCFF Base 20,491

Materials and supplies 3000-3999 Employee Benefits IDEA 95,541

Classified & Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 248,894

Materials and supplies 4000-4999: Books And Supplies LCFF Base 51,663

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 469,352

Action

10

Actions/Services

**PLANNED**

**ACTUAL**

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 services and service hours recommended for graduation requirement)

MDUSD has worked to increase opportunities for students to be engaged and empowered in their learning, with a focus on equity in providing opportunities for foster youth, homeless youth, English Language Learners and those in special education. The Superintendent hosted student voice focus groups at all high schools to hear about their wants, needs and experiences.

A Work Based Learning Liaison was hired to provide support to students engaging in work based learning opportunities. As a result, work readiness workshops were implemented covering professionalism skills. Once a student completes 10 hours of work readiness training, they are certified work ready by MDUSD. These workshops are being done in classes at the teacher's discretion. Additionally, these workshops were integrated into the after school programs at two of the high schools. The intent is that all students engaging in internships are work ready certified. For those students who have previously done an internship and are already work ready certified, leadership workshops are being developed.

Additionally, MDUSD is developing transition workshops for students who are graduating and are transitioning to college &/or career. Two Work Based Learning Coordinators were hired to provide case management for students engaging in work based learning experiences. Additionally, these coordinators support Earn & Learn, a regional initiative to connect local businesses to the schools. The coordinators are assisting teachers in identifying work based learning needs and to match local employers to those needs. This will provide students with more exposure to possible careers connected to their interests.

MDUSD is supporting programs interested in developing Career Technical Student Organizations (CTSOs). These organizations will provide students with leadership opportunities, with career exploration and with opportunities to participate in career related competitions.

MDUSD has supported professional development in project based learning throughout the TK-12 system. Project-based learning encourages student voice and student choice in real word problems. It also encourages and reinforces 21st century skills of creativity, collaboration, critical thinking, and communication.

Expenditures	<b>BUDGETED</b> Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,000	<b>ESTIMATED ACTUAL</b> Materials and supplies See 1.19 4000-4999: Books And Supplies LCFF Supplemental 0

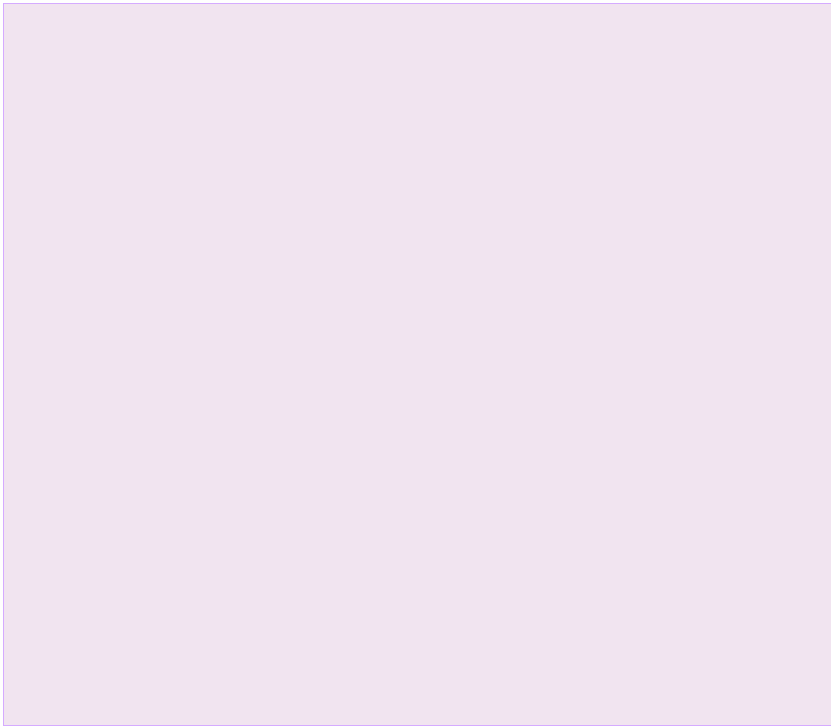
Action **11**

Actions/Services	<b>PLANNED</b> Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, and overall achievement.	<b>ACTUAL</b> Sped held our Celebration of Success in which students with disabilities were nominated by their school sites as making exceptional progress in their educational career. In addition, general education peers were also recognized for being strong allies for our students with disabilities. School sites held ceremonies where they recognized and celebrated students that have been reclassified as fluent English Proficient. Mt. Diablo recognized and celebrated biliteracy success with the Seal of Biliteracy for 12th grade students. This recognition is available for all students that meet district criteria. VAPA departments began celebrating those students who have taken 3-4 years of classes in the creative arts with an honor roll and graduation honors.
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Expenditures	<b>BUDGETED</b> Materials and supplies- See 1.20 Materials and supplies- Seal of Biliteracy 4000-4999: Books And Supplies LCFF Supplemental 2,000	<b>ESTIMATED ACTUAL</b> Materials and supplies- See 1.20 Materials and supplies- Seal of Biliteracy, cords- See 1.13. 1.16 4000-4999: Books And Supplies LCFF Supplemental 0
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Action **12**

Actions/Services	<b>PLANNED</b> 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, credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/workability programs.	<b>ACTUAL</b> During the school year, Algebra teachers implemented a 6 week unit recovery program to support students with staying on track with academics towards course completion and graduation. Acceleration and Credit Recovery are strategically planned in summer school mathematics with Algebra Academy (rising 9th), Algebra 1A (credit recovery) and Algebra 1B for original credit. Summer school program was offered at the elementary and middle school levels which targeted supports to long term English learners. A high school summer program was offered for 6 weeks to support students in need of grade
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improvement or enhancement. In response to staff and parent input, a PE class was also offered for original credit in order to increase students' access to electives and upper level classes during their sophomore and junior years. Title III federal funds were used to provide supplementary after school tutoring to elementary and middle school English learner students in the areas of language development, reading and math.

MDUSD expanded academic intervention through the CARES ASPIRE program for eligible students below grade level. The program served 500 eligible youth at eligible schools. In addition, CARES expanded credit recovery and work-based learning opportunities at the high school level. CARES After School operated a 4 week summer after school program K-6, and 6 week program for 9-12th for students to participate in academic and enrichment opportunities to support student progress toward graduation. The 6-week Summer Garden Academy also supported district students worked in an internship at the garden located on the Riverview Middle school campus in Bay Point.

Expenditures

**BUDGETED**  
 Certificated salaries- tutoring, summer school, Cyberhigh, support admin 1000-1999: Certificated Personnel Salaries LCFF Supplemental 842,013  
 Classified salaries- tutoring, summer school 2000-2999: Classified Personnel Salaries LCFF Supplemental 50,000  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 199,537  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 30,000  
 Contracts- online learning, evaluation, training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 163,000

**ESTIMATED ACTUAL**  
 Certificated salaries- tutoring, summer school, Cyberhigh, support admin 1000-1999: Certificated Personnel Salaries LCFF Supplemental 646,696  
 Classified salaries- tutoring, summer school 2000-2999: Classified Personnel Salaries LCFF Supplemental 204,911  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 160,273  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 26,837  
 Contracts- online learning, evaluation, training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 301,256

Action

# 13

Actions/Services

**PLANNED**  
 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

**ACTUAL**  
 All the middle and high schools have included in their master schedule sections of Academic Language Development (ALD) to address the linguistic needs of long term English learners. Materials were purchased to support instruction. Districtwide MDUSD implemented a monitoring system of ELs. Each school formed an English Learner Review Team that met 3 to 4 times a year to review English Learners

electives, A-G, and AP courses. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.

academic progress and to write individual "catch up plans" to address student's needs so they can reclassify as Fluent English Proficient. Newcomer programs at Oak Grove Middle School and Mt. Diablo High School provide intensive English language development for new arrivals. At the elementary level, newcomer students receive additional ELD instruction from the EL Support Teacher. Additionally, the district has provided Imagine Learning English licenses for newcomers. Sped trained all special education teachers on providing services for students who are identified as EL in order to improve language acquisition skills in the special education setting. Sped collaborated in a six month project with Diagnostic Center of Northern California in which district speech therapists refined their skills in assessing students who are English language learners. The focus was on learning strategies to differentiate between language acquisition and language disorder to reduce both the under identification and over identification of English language learners as students with disabilities. Sped trained psychologists in best practices on identifying language of assessment for bilingual students in order to reduce both the under identification and over identification of English language learners. Sped provided training for teachers of students with moderate/severe disabilities in VCALPS in order to provide accurate information on language acquisition for purposes of reclassification for this group of students.

Expenditures

**BUDGETED**

Certificated salaries- classroom teachers, ELD support teachers, EL Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental 659,712

Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 110,773

Benefits 3000-3999 Employee Benefits LCFF Supplemental 303,394

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 30,500

**ESTIMATED ACTUAL**

Certificated salaries- classroom teachers, ELD support teachers, EL Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,833,036

Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 177,571

Benefits 3000-3999 Employee Benefits LCFF Supplemental 570,057

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 60,992

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 20,889

Actions/Services

**PLANNED**  
 Create a plan to 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.

**ACTUAL**  
 New foster families and existing foster families were encouraged to enroll foster youth into preschool programs. Information was shared with Contra Costa County Child Welfare Supervisors and County Social Workers, with Contra Costa County Headstart personnel, and with the largest Foster Family Agency (FFA) in Central Contra Costa County, Youth Homes Inc. In addition, when foster youth were enrolled or identified for the first time in the 2016-2017 school year, MDUSD FYS inquired and reached out to identify preschool-age children, to facilitate enrollment in preschool. Social Work Specialists serving legally homeless students and English Language Learners / Newcomer Youth help to link parents and guardians with resources at school sites and in the community. Sped created a full inclusion preschool in partnership with Headstart. The classroom served 20 students, 8 of which have disabilities. The program is located on the Headstart campus to increase access to community settings for all students and is staffed with two teachers, one from each agency.

Expenditures

**BUDGETED**  
 Certificated salaries- family literacy, preschool staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental 150,608  
 Classified salaries- family literacy, preschool staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 27,616  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 45,546  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,475  
 Contracts, training, & operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,000

**ESTIMATED ACTUAL**  
 Certificated salaries- family literacy, preschool staff (See 1.1) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 15,249  
 Classified salaries- family literacy, preschool staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 103,567  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 26,192  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 8,264  
 Contracts, training, & operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 51,691

Action

# 15

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Mt. Diablo FYS assists school site personnel to immediately identify and enroll any child living in foster care. Dedicated support is provided to foster youth with special needs. MDUSD FYS hired and trained a Special Education Program Specialist and School Psychologist to serve foster youth with special needs in the Least Restrictive Environment. Equity

and Cultural Competence is integral to MDUSD services. The dedicated School Psychologist (.40 FTE) assisted foster youth with special needs. In 2016-2017, the FYS School Psychologist received requests for twenty-six (26) expedited psycho-educational assessments as of March 2017. MDUSD FYS led a weekly support group for foster youth. Foster youth in high school indicated that youth voice, “being seen” and peer-to-peer support was critical to their well being and success in school. Additionally, the MDUSD FYS Social Work MSW Intern training program was strengthened to the highest level to date: nineteen (19) social work interns were trained and supervised to serve foster youth. MDUSD FYS worked to resolve ongoing systemic challenges. Specifically, foster youth arrived with no background information, no records, and without the holder of educational rights identified. Sharing of information with permission and coordination of services across agencies continues to be a priority for MDUSD. Equity Department coordinated with social work specialists and Teacher Induction & Support (TISP) Program providers to support social, emotional, behavioral, and academic needs of student affected by trauma. PBIS and Restorative Practice training was also provided.

Expenditures

**BUDGETED**  
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 85,546  
 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 73,227  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 66,806  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,000

**ESTIMATED ACTUAL**  
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 108,506  
 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 47,402  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 57,159  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0

Action

16

Actions/Services

**PLANNED**  
 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. Support includes high quality materials and supplies and targeted professional development.

**ACTUAL**  
 Sped trained every district administrator in special education processes, procedures and policies regarding serving and evaluation of students and the role of the administrative representative at the IEP. Sped trained transportation staff including drivers and assistants in a variety of topics including an overview of disabilities, cultural competence and

		<p>behavioral strategies for students riding school buses. Sped provided three full PD days for sped staff, including new teachers including topics covering compliance, assessment, instruction and integrated services. Private school staff also participated in these activities.</p> <p>Sped staff provided short term supplemental staffing to classrooms so that students with behavioral and academic challenges can be served in the least restricted environment. Sped provides regular Teacher Tips to all special education staff as topics arise. These tips provide timely, relevant succinct information to staff.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Certificated staff- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,443,187                  Benefits 3000-3999 Employee Benefits LCFF Supplemental 453,633                  Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Certificated staff- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,610,601                  Benefits 3000-3999 Employee Benefits LCFF Supplemental 595,094                  Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 849                  Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 14,228                  Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 232,681                  Certificated 1000-1999: Certificated Personnel Salaries LCFF Base 2,287                  Classified 2000-2999: Classified Personnel Salaries LCFF Base 22                  Benefits 3000-3999 Employee Benefits LCFF Base 392</p>

Action **17**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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.</p>	<p><b>ACTUAL</b>                  Bilingual teachers participated in a 3 day training with Dr. Jill Kerper Mora specialist on bilingual instruction. During the training, teachers learned about best practices in bilingual education: similarity of tasks, transfer between languages, close reading, and the correlation between CCCSS and CCCSS in Espanol. Additionally, teachers from bilingual programs met for 2 days with consultant Silvia Dorta Duque de Reyes to develop implementation of 50/50 Bilingual program. Bilingual classes received an allocation to buy books to increase their Spanish classroom libraries. District piloted and adopted a new ELA/ELD/Spanish Language Arts</p>
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Expenditures

<p><b>BUDGETED</b></p> <p>Certificated staff- Supplemental to 1.1, 1.13 1000-1999: Certificated Personnel Salaries Title III 187,841</p> <p>Classified staff- Supplemental to 1.1, 1.13 2000-2999: Classified Personnel Salaries Title III 54,232</p> <p>Benefits 3000-3999 Employee Benefits Title III 81,074</p> <p>Materials and supplies 4000-4999: Books And Supplies Title III 146,271</p>

<p>program. The new program has embedded assessments in English and Spanish.</p>
<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated staff- Supplemental to 1.1, 1.13 1000-1999: Certificated Personnel Salaries Title III 184,844</p> <p>Classified staff- Supplemental to 1.1, 1.13 2000-2999: Classified Personnel Salaries Title III 90,480</p> <p>Benefits 3000-3999 Employee Benefits Title III 94,027</p> <p>Materials and supplies 4000-4999: Books And Supplies Title III 211,974</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 118,534</p>

Action

# 18

Actions/Services

<p><b>PLANNED</b></p> <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, Middle College, and International Baccalaureate (IB).)</p>
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<p><b>ACTUAL</b></p> <p>MDUSD has 4 high schools, 3 middle schools, and the College Now program participating in AVID, a highly effective college readiness program. These schools are in years 1 and 2 of a 3 year certification process. They continue to increase the numbers of sections and students in AVID and next year will be the first year with Seniors in AVID. One of the main requirements, aside from rigorous instruction, is that students must be enrolled in the appropriate A-G and AP/honors courses.</p> <p>The MDUSD Workforce Investment Opportunity Act (WIOA) program / Youth Employment Services provided dedicated services and support to strengthen career and workforce readiness; priority populations services by MDUSD YES include foster youth, legally homeless youth, and LGBTQ youth. Youth gain valuable skills while participating in work experience settings such as After School Program, Monument Crisis Center, and the enrichment activities and programs offered at the Ambrose Community Center in Bay Point, CA.</p> <p>MDUSD has increased the number of courses articulated with Diablo Valley College. Currently, every comprehensive high school has at least one course articulated with Diablo Valley College, with most schools having 3 or more articulated courses. Additionally, MDUSD is collaborating with Contra Costa Community College District to identify dual enrollment opportunities. Currently, MDUSD has one program that has integrated dual enrollment but students go to DVC to take the</p>
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college course. In 2017-2018, MDUSD will be offering two dual enrollment courses that will be taught at Mt. Diablo High School. Additionally, MDUSD is looking to align AVID and Career Transitions to a college counseling course, providing another articulation agreement. MDUSD has also collaborated with Diablo Valley College to support summer camp opportunities, helping to recruit students to participate in these activities. Typically students in these summer camps/school earn at least 1 unit of college credit. Additionally, they are introduced to teachers/programs in the college CTE pathways.

MDUSD is supporting Linked Learning by strengthening career pathways and the pathway courses. MDUSD staff helped to identify career technical education courses that are A-G and can be adopted by our district. Additionally, staff has been working with teachers to ensure access to academically rigorous curriculum by aligning our career technical courses with the California Model Career Technical Education standards and the MDUSD Graduate Profile. MDUSD has also hired two Work Based Learning Coordinators who are supporting MDUSD's partnership in the Earn & Learn regional initiative. The goal of this initiative is to connect employers to schools. This will make the learning more relevant for our students because of the real world connections.

Expenditures

**BUDGETED**

Certificated salaries (See 1.1, 1.4, 1.5, 1.12) Middle College 1000-1999: Certificated Personnel Salaries LCFF Supplemental 84,318  
 Classified salaries (See 1.1, 1.4, 1.5, 1.12) 2000-2999: Classified Personnel Salaries LCFF Supplemental 7,517  
 Benefits (See 1.1, 1.4, 1.5, 1.12) 3000-3999 Employee Benefits LCFF Supplemental 30,702  
 Materials and supplies (See 1.1, 1.4, 1.5, 1.12) 4000-4999: Books And Supplies LCFF Supplemental 44,000  
 Contracts (See 1.1, 1.4, 1.5, 1.12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 25,000

**ESTIMATED ACTUAL**

Certificated salaries (See 1.1, 1.12) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 76,504  
 Classified salaries (See 1.1,1.12) 2000-2999: Classified Personnel Salaries LCFF Supplemental 8,155  
 Benefits (See 1.1,1.12) 3000-3999 Employee Benefits LCFF Supplemental 22,730  
 Materials and supplies (See 1.1,1.12) 4000-4999: Books And Supplies LCFF Supplemental 58,969  
 Contracts (See 1.1, 1.12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 98,248  
 Materials and supplied 4000-4999: Books And Supplies LCFF Base 7,326  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 164,749

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 MDUSD is strengthening career pathways by helping teachers earn their CTE credential. Additionally, MDUSD is working with teachers to align their curriculum to the California Model CTE Standards as well as the MDUSD graduate profile. Teachers are also completing Work Based Learning Plans, with the intent being that teachers will align work based learning experiences with their curriculum. CTEIG & DGI funds are being used to support these efforts. MDUSD is also working with career pathways to align their courses and to develop courses that are A-G. To access the CTEIG funds, CTE teachers are completing a proposal that includes a narrative aligning their purchase requests to the 10 elements of a high quality career pathway. Teachers are using these funds to upgrade their equipment as well as their facilities. Professional development has been open to all MDUSD teachers in project based learning.This included a session for TK-12 teachers during the teacher learning academy over the summer, a course offered to middle school professional development program, and continuous access to support in planning and implementation of project based learning. During the 2016-2017 school year, CTE teachers received professional development in aligning their curriculum to the CTE Model Standards and the Graduate Profile and professional development in work based learning. Project Lead The Way (PLTW) teachers received professional development in work based learning as well as district initiatives to support their programs. They will also receive professional development in vertical integration of their programs between feeder schools. Lead teachers to the California Partnership Academies also received professional development in these areas.

Expenditures

**BUDGETED**  
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 627,787  
 Benefits 3000-3999 Employee Benefits LCFF Base 201,392  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 4,935  
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 123,896

**ESTIMATED ACTUAL**  
 Certificated salaries- See 1.1,1.12 1000-1999: Certificated Personnel Salaries LCFF Base 1,757  
 Benefits 3000-3999 Employee Benefits LCFF Base 300  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 3,279  
 Certificated salaries -See 1.1 1000-1999: Certificated Personnel Salaries LCFF Supplemental

Benefits 3000-3999 Employee Benefits LCFF Supplemental 31,443  
 Materials, supplies and equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000  
 Certificated salaries- Title II Part C 1000-1999: Certificated Personnel Salaries Title II 30,000  
 Benefits- Title II Part C 3000-3999 Employee Benefits Title II 2052  
 Materials & supplies- Title II Part C 4000-4999: Books And Supplies Title II 140,400  
 Contracts- Title II Part C 4000-4999: Books And Supplies Title II 52,500

Benefits -See 1.1 3000-3999 Employee Benefits LCFF Supplemental Materials, supplies and equipment 4000-4999: Books And Supplies LCFF Base 1000  
 Certificated salaries- See 2.1 1000-1999: Certificated Personnel Salaries Title II 0  
 Benefits -See 1.1 2000-2999: Classified Personnel Salaries Title II 0  
 Materials & supplies -See 2.1 4000-4999: Books And Supplies Title II 0  
 Contracts- Title II -See 2.1, 2.3 4000-4999: Books And Supplies Title II 0

Action **20**

Actions/Services

**PLANNED**  
 Continue to offer athletics programs at all middle and high schools. Evaluate participation in piloted middle school program during the 2015-16 school year.

**ACTUAL**  
 Athletics programs were provided at all middle and high schools in MDUSD. Budgets for transportation for athletics and FTE for athletic directors from .2 to .4 was increased at each comprehensive high school. All nine middle schools participating in four main sports with A and B teams based on number of student signups. A volleyball tournament and track and field are being added to the schedule this spring. Numbers of participants increased in the middle school sports program.

Expenditures

**BUDGETED**  
 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 509,505  
 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,530  
 Benefits 3000-3999 Employee Benefits LCFF Base 88,141  
 Materials, supplies, repairs 4000-4999: Books And Supplies LCFF Base 21,569  
 Contracts- officials, contracts, transportation 5000-5999: Services And Other Operating Expenditures LCFF Base 500,000

**ESTIMATED ACTUAL**  
 Certificated salaries See 1.1 1000-1999: Certificated Personnel Salaries LCFF Base 23,375  
 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 7,993  
 Benefits 3000-3999 Employee Benefits LCFF Base 4,694  
 Materials, supplies, repairs 4000-4999: Books And Supplies LCFF Base 1,193  
 Contracts- officials, contracts, transportation 5000-5999: Services And Other Operating Expenditures LCFF Base 40,492

Action **21**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 MDUSD increased student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. There were increased opportunities where students could be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc. District

		established an arts honor roll and graduation honors program. Steering committee met 4 times during the year to create a coherent and comprehensive plan for the arts TK-12.
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 4000</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 181</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 80,000</p> <p>Contracts- repairs 5000-5999: Services And Other Operating Expenditures LCFF Base 73,500</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 50,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 1,222,386</p> <p>Classified 2000-2999: Classified Personnel Salaries LCFF Base 638</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 112,045</p> <p>Contracts- repairs 5000-5999: Services And Other Operating Expenditures LCFF Base 58,211</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 0</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 375,894</p>

Action **22**

Actions/Services	<p><b>PLANNED</b></p> <p>Site allocations to support LCAP and Single Plans for Student Achievement targets and goals.</p>	<p><b>ACTUAL</b></p> <p>Continued to provide site allocations of supplemental LCFF funds to support district LCAP goals which are also included each site's Single Plans for Student Achievement targets and goals. Allocations are based on each site's unduplicated student count. See Goal 1.1.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Site Allocations to support LCAP and SPSAs 4000-4999: Books And Supplies LCFF Base 1,316,695</p> <p>Contracts, training &amp; operating expenses- sites 5000-5999: Services And Other Operating Expenditures LCFF Base 473,749</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Site Allocations to support LCAP and SPSAs 4000-4999: Books And Supplies LCFF Base 2,014,348</p> <p>Contracts, training &amp; operating expenses- sites 5000-5999: Services And Other Operating Expenditures LCFF Base 1,145,633</p> <p>Classified 2000-2999: Classified Personnel Salaries LCFF Base 134</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 14</p>

Action **23**

Actions/Services	<p><b>PLANNED</b></p> <p>Site allocations to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for underserved student groups.</p>	<p><b>ACTUAL</b></p> <p>Continued to provide site allocations of supplemental LCFF funds to support district LCAP goals which are also included each site's Single Plans for Student Achievement targets and goals. Allocations are based on each site's unduplicated student count.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 4,286,259</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,412,650</p>

Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 977,688  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,829,568  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 927,845  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 365,113

Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 865,736  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 711,743  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,299,988  
 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 629,755

Action **24**

**PLANNED**  
 Continue to supplement, enhance, and improve basic instructional services to support unduplicated students districtwide, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff.

**ACTUAL**  
 Continued to supplement, enhance, and improve basic instructional services to support unduplicated students districtwide, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. See Goal 1.1.

**BUDGETED**  
 Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 323,760  
 Classified staffing 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,244  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 111,430  
 Materials, supplies, and equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000  
 Funds to be kept in a restricted account to be allocated at a later date to support supplemental activities to support unduplicated students. 4000-4999: Books And Supplies LCFF Supplemental 5,057,068

**ESTIMATED ACTUAL**  
 Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 399,275  
 Classified staffing 2000-2999: Classified Personnel Salaries LCFF Supplemental 68,603  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 141,498  
 Materials, supplies, and equipment 4000-4999: Books And Supplies LCFF Supplemental 0  
 Funds to be kept in a restricted account to be allocated at a later date to support supplemental activities to support unduplicated students. 4000-4999: Books And Supplies LCFF Supplemental 0

**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 have been purchased and adopted in the areas of English Language Arts/ ELD for elementary and in mathematics for secondary. Extensive NGSS training and supplemental materials were provided to support teachers and a Garden Education program was established at 4 elementary sites to promote applied skills in NGSS. Middle school science teachers have adjusted to Year 2 of the integrated science model. Mathematics at the high school level was significantly modified with the restructuring of the Algebra support classes. 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.

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. The expansion of the summer courses was due to an expressed need by counselors, parents and students. 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 special education materials were purchased this past year, SPIRE, Sonday, etc., to better support students with moderate to severe needs. 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.

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

The percentage of students meeting or exceeding standards on the CAASPP in English language arts increased in grades 3, 6 and 11. Foster youth and low income student groups also had gains in English language arts and/or mathematics. 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 and support for teachers in integrating high leverage literacy strategies into all content areas. Additional after school and summer school intervention was also added which has helped to provide extended learning opportunities for students. Based on the state and local indicators (iReady diagnostics, etc.) staff is currently exploring ways to provide more targeted intervention and data analysis in the area of mathematics. In addition, there was a 2% increase in the number of English learner students being reclassified. The percentage of graduation rates for MDUSD 2015-16 increased by .2% and drop out rates decreased by 2.2%. In addition, Hispanic students, African American, English learners, and low income students significantly increased their graduation and drop out rates. UC/CSU eligibility increased 2% districtwide and 6.4% for Hispanic students and 5.9% for low income students. The percentage of 11th grade students meeting or exceeding standards on the EAP English language arts increased 6% for African American students and 4% for low income students. The addition of counselors, the online Naviance program used for college and career planning, AVID at the middle and high school levels, online credit recovery classes, concurrent enrollment opportunities through College Now, and a robust summer school program where students can earn original credit has helped focus students and parents/ guardians on college readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual budgeted expenditures were primarily due to raises and increased compensation packages approved by union leaders during the 2016-17 school year. In addition, the decision was made to include all base program expenses in the actuals columns starting the 2016-17 school year.

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. Review of the data shows that achievement in ELA is weakest in grades 4th and 8th while in mathematics scores show a decline of 3-4% meeting or exceeding in the early grades of 3rd and 4th. Further analysis indicates that additional support needs to be provided in the area of differentiated instruction which is the key to improving academic achievement for all students. In order to achieve this, teacher teams must first prioritize what content is essential to student success over time. To address this in the area of mathematics, 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. The elementary team will be identifying priority standards on the areas of ELA and math during the 2017-18 school year.

Mt. Diablo Unified invests heavily in instructional coaching in core content areas including modeling targeted standards instruction, facilitating professional learning community meetings, and providing training in developing positive classroom climates. Ensuring that teachers and students have access to standards aligned instructional materials is also critical for students' success. Mt. Diablo has already adopted new math materials for middle and high school and is currently in the process of adopting new English language arts and ELD materials. IReady instructional modules are being piloted at several schools in order to better target instruction and provide intensive support for students falling into Tier 2 and Tier 3 levels. There is an expectation that the use of these modules will be expanded over time.

Under suspension rates, students with disabilities and African American students both fell into the orange category. Stakeholder discussions and data analysis indicate that the addition of school counselors, social workers, and Positive Behavior Intervention Support (PBIS) programs have helped 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. Additional instructional coaching time will be utilized next year to support and monitor the PBIS program across the district. A middle school sports program, after school 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.

As a result of reviewing state and local indicator data, additional revisions to the LCAP will include:

- Grade levels will establish priority standards in grades TK-5th in ELA, ELD, and math. (1.4)
- Expand of intervention or tutorial periods at secondary schools (1.6)
- Intensive math tutorial program will be investigated (1.6)
- Utilize and expand use of online instructional modules to differentiate (i.e. iReady, Lexia, Imagine Learning) (1.6)
- Increase student access to technology and staff proficiency utilizing technology (1.7)
- Increase the number of school counselor positions K-12 (1.8)
- Expand number of PBIS schools (1.9)
- Expand outreach with Earn and Learn Workforce Development Initiative to increase work-based learning opportunities for students, Project Lead the Way (PLTW) at the middle schools and high schools in Engineering and Bio-Medical, expand PLTW Launch program at elementary schools (1.10, 1.19)
- Increase access for underserved students to attend extended day/after school program, summer school for target grade levels, and expanded credit recovery and online classes (1.12)
- Provide additional sections to middle school and high schools to support Long Term English Learners (LTEL) (1.13)



- Expand preschool program at selected Title I sites (1.14)
- Alternative CCSS materials in listening, speaking and math will be purchased for students in need of modified curriculum (1.16)
- Magnet programs will be created at 3 North Concord elementary schools all which have high percentages of LI and EL students (1.17)
- Introduce AVID program at the elementary level and expand at the middle and high school levels (1.18)
- Pilot an International Baccalaureate (IB) program at Oak Grove Middle School that will feed into the IB program at the feeder high school (1.18)
- Continue to improve the scheduling of unduplicated students into A-G classes that will provide access and opportunity to UC/CSU colleges (1.18)

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 47% to 50%

- African American 26% to 31%
- Hispanic 27% to 32%
- English learners 6% to 11%
- Low income 26% to 31%
- Students with disabilities 12% to 17%
- Foster youth 18% to 23%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 38% to 41%

- African American 19% to 24%
- Hispanic 19% to 24%
- English learners 6% to 11%
- Low income 18% to 23%
- Students with disabilities 9% to 14%
- Foster youth 13% to 18%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 53% to 56% in ELA and from 38% to 41% in mathematics

Increase the reclassification rate from 10% to 13%

#### ACTUAL

Percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts increased from 47% to 49% - CDE DataQuest 2015-16

- African American 26% to 29% - CDE DataQuest
- Hispanic 27% to 30% - CDE DataQuest
- English learners 6% to 4% (Decrease) (4D) - CDE DataQuest
- Low income 26% to 28% - CDE DataQuest
- Students with disabilities 12% to 13% - CDE DataQuest
- Foster youth 18% to 26% - CDE DataQuest

Percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics increased from 38% to 39% - CDE DataQuest 2015-16

- African American 19% to 16% (Decrease) - CDE DataQuest
- Hispanic 19% to 19% - CDE DataQuest
- English learners 6% to 5% (Decrease) - CDE DataQuest
- Low income 18% to 17% (Decrease) - CDE DataQuest
- Students with disabilities 9% to 9% - CDE DataQuest
- Foster youth 13% to 15% - CDE DataQuest

Percentage of 11th graders performing "Meets" or "Exceeds" on the EAP increased from 53% to 57% in ELA and decreased from 38% to 36% in mathematics - CDE DataQuest 2015-16

Reclassification rate increased from 10% to 12% - CDE DataQuest 2016-17

Increase the graduates meeting UC/CSU eligibility will increase from 33% to 36%

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 0% to 5%
- Low income 15% to 20%
- Students with disabilities 5% to 10%
- Foster youth 0% to 5%

Percent of 9th grade students on track for graduation will increase from 76% to 79%

Decrease the drop out rate from 11% to 9%.

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%
- Foster youth 12% to 7%

Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 65% to 68%

Increase percentage of teachers retained after 3rd year of teaching from 54% to 58%

Percentage of graduates meeting UC/CSU eligibility increased from 33% to 36% (7A, B, C) - CDE DataQuest 2015-16

- African American 15% to 15% - CDE DataQuest
- Hispanic 18% to 24% - CDE DataQuest
- English learners 0% to 1% - CDE DataQuest
- Low income 15% to 21% - CDE DataQuest
- Students with disabilities 5% to 1% (Decrease) - CALPADS
- Foster youth 0% to 5% - CALPADS

Percent of 9th grade students on track for graduation decreased from 76% to 72% (Decrease) - District AERIES Database 2015-16

Drop out rate decreased from 11% to 9% - CDE DataQuest 2015-16

- African American 23% to 14% - CDE DataQuest
- Hispanic 15% to 13% - CDE DataQuest
- English learners 20% to 15% - CDE DataQuest
- Low income 17% to 14% - CDE DataQuest
- Students with disabilities 17% to 12% - CDE DataQuest
- Foster youth 12% to 15% (Increase) - CDE DataQuest

Percent of students earning a 3 or above on the Advanced Placement Exams decreased from 65% to 64% - College Board 2015-16

Percentage of teachers retained after 3rd year of teaching increased from 54% to 64% 2015-16

[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

Actions/Services

**PLANNED**

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 utilization of formative and summative assessments to target instruction, and maximizing the use of core and supplementary

**ACTUAL**

Elementary teams continued training on Marzano’s strategies (Art & Science). All elementary teachers were provided professional development on collaborative conversations/academic discourse across content areas (English language arts, mathematics, science). Trainings

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.

included strategies for supporting our English learners as well. Trainings were differentiated by topic and grade level and maximized the use of core and supplemental materials in the classroom. Professional development was provided for all elementary teachers in the following ELA strategies: close reading, collaborative conversations, read alouds and text structure. Professional development was provided for all elementary teachers in math for the following strategies: Number Talks, math reasoning and collaborative conversations in math. NGSS training was provided for all elementary teachers using the following strategies: science notebooks, collaborative conversations in science and the progression of the NGSS standards. Additional training was provided for kindergarten, 4th and 5th grade teachers to implement the Engineering is Elementary Kits. Middle school professional development focused on collaborative discussions. With the importance of students participating in high level collaborative discussions called for in the CCSS, the "4 C's", NGSS, and the need for the highest levels of oral discourse in our electives classes, the professional development offered teachers a menu of content specific and relevant choices to increase those experiences in their classrooms. Additionally, professional development was offered to assist teachers with utilizing the iReady reports and instructional modules, as well as using performance scales introduced by Marzano's work to connect to assessments and student goal setting. Additional professional development was provided in the area of technology to expand our students' ability to communicate and demonstrate their learning. High School math teachers were provided training on new textbook adoption and online personalized learning formats (ALEKS). Teachers provided strategically aligned performances tasks for Algebra 1 units as well as common assessments for formative and summative analysis to target instruction.

Expenditures

BUDGETED

Personnel costs for training- See 1.23, 1.24

Certificated staff- coaching & support 1000-1999: Certificated Personnel Salaries Title I 234,038

ESTIMATED ACTUAL

Personnel costs for training- See Goal 1

Certificated staff- coaching & support (See 2.3) 1000-1999: Certificated Personnel Salaries Title I 0

Benefits 3000-3999 Employee Benefits Title I 44,374  
 Materials and supplies 4000-4999: Books And Supplies Title I 15,000  
 Contracts, conferences and training 5000-5999: Services And Other Operating Expenditures Title I 35,000

Certificated training 1000-1999: Certificated Personnel Salaries Title II 10,000

Classified support 2000-2999: Classified Personnel Salaries Title II 2,500  
 Materials and supplies 4000-4999: Books And Supplies Title II 25,000  
 Contracts 5000-5999: Services And Other Operating Expenditures Title II 15,000

Benefits (See 2.3) 3000-3999 Employee Benefits Title I 0  
 Materials and supplies (See 2.3) 4000-4999: Books And Supplies Title I 0  
 Contracts, conferences and training (See 2.3) 5000 - 5999 Services and Other Operating Expenditures (Excludes other 5000 series listed below) Title I 0

Certificated training 1000-1999: Certificated Personnel Salaries Title II 178,824

Classified support 2000-2999: Classified Personnel Salaries Title II 12,336  
 Materials and supplies 4000-4999: Books And Supplies Title II 300  
 Contracts 5000-5999: Services And Other Operating Expenditures Title II 23,009

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 23,595

Action **2**

Actions/Services

**PLANNED**  
 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 effective instructional delivery.

**ACTUAL**  
 Elementary Lead Teachers and Curriculum Liaisons met monthly (this included 3 full days) for trainings and collaboration around effective instructional strategies for ELA/ELD, math, and science. Liaisons worked with site administration to share and train teachers at their site. Assessment & Data Leads attended monthly trainings on the use of iReady and EADMS and provided training for their site. Wednesdays afternoon collaboration opportunities are provided to grade level teams for lesson planning and analysis of data from diagnostic, formative, and summative assessments.  
 In high school, this plan was not lived to its full potential and is being redesigned for 2017-18 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.

Expenditures

**BUDGETED**  
 See Goal 1.1, 1.23, 1.24

**ESTIMATED ACTUAL**  
 See Goal 1.1, 1.23

Action **3**

Actions/Services

**PLANNED**

**ACTUAL**

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.

Four coaches support 29 elementary sites providing 3 tiers of support. The first level consists of district and site based professional development around implementation of standards and strategies to support our learners. The second level of support includes working with grade level or site leadership teams (PLCs) as well as cross district grade level teams (professional networking teams). The third level of support is providing support for individual teachers inclusive of lesson modeling, planning, and debriefing. Middle school receives instructional support via two Literacy Coaches, one K-8 Math , one K-12 Science Coach, two K-12 Technology Coaches and two 6-12 ELD Coaches. These coaches collectively provide everything from district wide PD, to smaller group coaching and support to individual modeling and coaching. They work with teacher teams through attending grade level and department meetings and they facilitate the work of district level department chair meetings. Aside for providing professional development internally, they coordinate outside training via conferences or arrange for consultants. One math coach supports 10 high schools (comprehensive & alt ed) providing direct support on performance tasks and academic discourse structures. The Equity Department coordinated multiple MDUSD site visits and neighboring district visits to identify and develop best practices. Mentoring and collaborating with community agencies through the Equity Advisory Committee helped sites to restructure interventions to better support student learning.

Expenditures

**BUDGETED**  
 Personnel costs (including coaches)- See 1.1, 1.23, 1.24 1000-1999: Certificated Personnel Salaries Title II 332,062  
 Classified support 2000-2999: Classified Personnel Salaries Title II 14,408  
 Benefits 3000-3999 Employee Benefits Title II 102,525  
 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 52,010

**ESTIMATED ACTUAL**  
 Certificated (including coaches)- See 1.1, 1.23 1000-1999: Certificated Personnel Salaries Title II 361,000  
 Classified support 2000-2999: Classified Personnel Salaries Title II 59,301  
 Benefits 3000-3999 Employee Benefits Title II 138,624  
 Contracts & training- See 2.1 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0  
 Certificated (including coaches) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 395,607  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 111,656  
 Certificated (including coaches) 1000-1999: Certificated Personnel Salaries Title I 381,452  
 Benefits 3000-3999 Employee Benefits Title I 90,730

Contracts and services 5000-5999: Services And Other Operating Expenditures Title I 13,970

Action **4**

Actions/Services

**PLANNED**  
 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 will be provided.

**ACTUAL**  
 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 by 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. In March 2017, 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.

Expenditures

**BUDGETED**  
 See Goals 1.1, 1.8, 1.23, 1.24

**ESTIMATED ACTUAL**  
 See Goals 1.1, 1.8, 1.23 1000-1999: Certificated Personnel Salaries  
 Certificated 1000-1999: Certificated Personnel Salaries LCFF Supplemental 7,908  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 162  
 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 11,908

Action **5**

Actions/Services

**PLANNED**  
 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).)

**ACTUAL**  
 The Director of Technology and Innovation and the Technology Coaches visited sites throughout the district to provide differentiated professional development for teachers and administrators to support student instruction. There has been 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) available for students.

	<b>BUDGETED</b> See Goal 1.1, 1.7, 1.23, 1.24	<b>ESTIMATED ACTUAL</b> See Goal 1.1, 1.7, 1.23
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Action **6**

<b>Actions/Services</b>	<b>PLANNED</b> Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, site management and utilization of technology to enhance student achievement. District will establish an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.	<b>ACTUAL</b> MDUSD met monthly with site administrators to provide training and to build their capacity regarding personnel practices, instructional leadership, site management and utilization of technology to enhance student achievement. The District established an aspiring administrators program where staff met monthly focused on building capacity of teacher leaders and administrators to create instructional programs to meet the needs of special populations.
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<b>Expenditures</b>	<b>BUDGETED</b> See Goal 1.1, 1.2, 1.3, 1.24 Materials and supplies 4000-4999: Books And Supplies LCFF Base 156,791 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 126,022.13	<b>ESTIMATED ACTUAL</b> See Goal 1.1, 1.2, 1.3 Materials and supplies 4000-4999: Books And Supplies LCFF Base 162 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 381 Classified 2000-2999: Classified Personnel Salaries LCFF Base 468 Benefits 3000-3999 Employee Benefits LCFF Base 89
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Action **7**

<b>Actions/Services</b>	<b>PLANNED</b> 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.	<b>ACTUAL</b> Professional Development was focused on Tier 1, which is how to provide first best instruction. All elementary teachers participated in district led professional development in ELA/ELD, math, and science. Teachers gained a deeper understanding of ELA anchor standards, mathematical practices, and NGSS. Survey results on the effectiveness of the trainings were used to refine workshops throughout the year to best meet the diverse needs of our teachers. All schools developed and implemented English Learner Review Teams (ELRT) to respond to the specific needs of EL students based on student data. Principals received four trainings on the ELRT process.
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<b>Expenditures</b>	<b>BUDGETED</b> See Goal 1.1, 1.6, 1.9, 1.15, 1.16, 1.23, 2.3	<b>ESTIMATED ACTUAL</b> See Goal 1.1, 1.6, 1.9, 1.15, 1.16, 1.23, 2.3
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Action **8**



Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 The Department of English Learners provided two 5 day trainings for elementary teachers on Systematic ELD. In these trainings, teachers learned best practices for delivering instruction to English learners and the integration of ELD standards. The Department of English Learners also offered two 5 days of Constructing Meaning training for middle and high school content teachers. During these trainings, teachers learned best practices to support the linguistic needs of EL in their core instruction.

Expenditures

**BUDGETED**  
 See Goal 1.13, 1.23  
 Conferences & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 59,933  
 Conferences & training 5000-5999: Services And Other Operating Expenditures Title III 166,582

**ESTIMATED ACTUAL**  
 See Goal 1.13, 1.23  
 See Goal 1.13, 1.23 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0  
 Conferences & training 5000-5999: Services And Other Operating Expenditures Title III 14,750  
 Certificated 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12,005  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,060  
 Certificated 1000-1999: Certificated Personnel Salaries Title III 45,530  
 Benefits 3000-3999 Employee Benefits Title III 112

Action

# 9

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 All Elementary schools developed and implemented English Learner Review Teams (ELRT) to respond to the specific needs of EL students based on student data. Principals received four trainings on the ELRT process. The majority of schools have implemented PBIS with two of our principals certified trainers for Restorative Practices. Middle School PD offered a year long course in restorative practices that was well attended. MDUSD also offered a session on serving students who have experienced trauma. The middle school team has also worked closely with our ELD TOSAs to embed instructional strategies that support our English Learners in everything we do and they have also provided sessions specific for English Learners, as well as Constructing Meaning PD. In August 2016, professional development regarding serving English language learners, foster youth and homeless students was provided to newly hired teachers at the New Teacher Orientation.

In 2017, School Linked Services provided professional development to school counselors and middle school teachers regarding Adverse Childhood Experiences (ACEs) and Trauma-Informed Practices; this training was geared toward populations who have experienced high levels of trauma, i.e. foster youth, homeless students, and newcomer youth / English language learners. Equity Behavioral Specialists and District PBIS Coordinator provided targeted support to school teams regarding behavioral interventions, culturally responsive techniques, and restorative practices to better address the needs of low income, EL, and foster youth students. Fiscal resources to school sites for outside speakers to promote academic and behavioral wellness to targeted groups was also provided. Sped introduced and provided materials to implement a writing program for a group of teachers of students with severe disabilities. This not only enhanced their written expression but also provided students with an alternative communication system. Sped implemented an initiative in which information and awareness of dyslexia was shared across the district. Principals and parents were trained in early indications that a student may be dyslexia. Psychologists and resource teachers were provided with increased training in using assessment to identify students with a dyslexic profile.

Expenditures

**BUDGETED**  
 See Goal 1.13, 1.23  
 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 32,650

**ESTIMATED ACTUAL**  
 See Goal 1.13, 1.23, 2.1, 2.2, 2.3  
 See Goal 1.13, 1.23, 2.1, 2.2, 2.3  
 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 358  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 38

Action

# 10

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Training was provided for MDUSD Attendance Secretaries. Training included review of current legislation and best practices to enroll and serve foster youth and homeless students (parent / guardian community engagement).

		<p>Additionally, training was provided related to “Every School Day Counts,” a parent and guardian engagement strategy embraced by all staff members in the school community. School Registrars and Office Managers were trained by the Director, Student Services related to parent engagement strategies and how to access district-wide programs and resources.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> See Goal 1.23, 1.24</p>	<p><b>ESTIMATED ACTUAL</b> See Goal 1.23 Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 26,505 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,197 Benefits 3000-3999 Employee Benefits LCFF Supplemental 268</p>
<p>Action</p>	<h1>11</h1>	
<p>Actions/Services</p>	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> Increased compensation was offered and approved by union leadership in an attempt to recruit and retain highly qualified staff. Staff organized additional recruitment visits to institutes of higher education to hire staff more representative of the student population in Mt. Diablo. Additional Teacher Induction &amp; Support (TISP) Coach time has been allocated to support interns as well as experienced teachers in need of intervention and support.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> See Goal 1.1, 2.3 Certificated staff- BTSA coaches 1000-1999: Certificated Personnel Salaries LCFF Base 833,068 Benefits 3000-3999 Employee Benefits LCFF Base 243,281</p>	<p><b>ESTIMATED ACTUAL</b> See Goal 1.1, 2.3 Certificated staff- TISP coaches 1000-1999: Certificated Personnel Salaries LCFF Base 923,027 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 525 Benefits 3000-3999 Employee Benefits LCFF Base 242,254 Materials &amp; supplies 4000-4999: Books And Supplies LCFF Base 1,152 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 61,562 Classified 2000-2999: Classified Personnel Salaries Title II 714 Contracts and services 5000-5999: Services And Other Operating Expenditures Title II 3,000</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 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, on formative assessments, data analysis, mathematical practices, and on the identification of priority standards. An extensive number of school sites expressed an interest in participating 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 introduced and provided materials to implement a writing program for a group of teachers of students with severe disabilities and implemented an initiative in which information and awareness of dyslexia was shared across the district. 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.

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

Academic achievement in ELA and mathematics continues to remain below expectations and district outcomes were not met in these areas. Review of the data shows that achievement in ELA is weakest in grades 4th and 8th while in mathematics scores show a decline of 3-4% meeting or exceeding in the early grades of 3rd and 4th. Further analysis indicates that additional support needs to be provided in the area of differentiated instruction which is the key to improving academic achievement for all students. In order to achieve this, teacher teams must first prioritize what content is essential to student success over time. Mt. Diablo Unified invests heavily in instructional coaching support in core content areas including modeling targeted standards instruction, facilitating professional learning community meetings, and providing training in developing positive classroom climates. Ensuring that teachers and students have access to standards aligned instructional materials is also critical for students success. Mt. Diablo has already adopted new math materials for middle and high school and is currently providing training on these tools. Staff is also in the process of adopting new English language arts and ELD materials which will help to address the new rigor of the CCSS. 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. 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated and actual budgeted expenditures were primarily due to raises and increased compensation packages approved by union leaders during the 2016-17 school year. In addition, the decision was made to include all base program expenses in the actuals columns starting the 2016-17 school year.

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 increases in the percentage of students meeting or exceeding standards on the CAASPP in English language arts in grades 3, 6 and 11 and foster youth and low income student groups also had gains in English language arts and/or 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 2017/18 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.

As a result of reviewing state and local indicator data, additional revisions to the LCAP will include:

- Continue with Marzano's Art and Science of Teaching with the elementary principals to establish proficiency scales based on prioritized standards (2.1)
- Targeted training for teachers on mathematics and the utilization of Performance Tasks (2.1)
- Create a consistent survey to be completed after training and professional development to measure the impact of the activities on classroom instruction (2.1)
- Identify exemplar classrooms and schools within the district that are implementing RtI and other high leverage instructional strategies effectively to share, grow and duplicate best practices (2.3)
- Train school counselors on PBIS strategies, establishing Tier I and II support systems, how to effectively create CARES Teams, and build positive relationships with families (2.4)
- Professional development for social workers, teachers, administrators, and counselors on restorative practices (2.4)
- Expand contract with consultant focused on Instructional Rounds protocols (2.6)
- Additional Constructing Meaning training targeting science and math teachers (2.8)
- Provide training for administrators and CARES coordinators on AERIES.net on preintervention screens for improved data collection 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)
- Consistent training for office staff and parent liaisons on customer service and best practices when engaging families and the community (2.10)
- Expand recruitment efforts to institutes of higher education (2.11)

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase of 5% in the percentage of sites represented at PAC meetings (28% to 33%) and at DELAC meetings (38% to 53%) (3A, B, C)

Truancy rates will decrease from 29% to 26%

- African American 44% to 38%
- English learners 33% to 26%
- Low income 37% to 31%
- Students with disabilities 35% to 30%

Increase in graduation rate from 85% to 87%.

- African American 75% to 80%
- Hispanic 79% to 84%
- English learners 71% to 76%
- Low income 77% to 82%
- Students with disabilities 65% to 70%
- Foster youth 82% to 87%

Decrease the drop out rate from 11% to 9%.

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%

#### ACTUAL

Percentage of sites represented at PAC meetings increased from 28% to 32% and at DELAC meetings from 38% to 42%

Truancy rates will decreased from 29% to 28% - District AERIES Database 2015-16

- African American 44% to 45% (Increase) - District AERIES Database
- English learners 33% to 33% - District AERIES Database
- Low income 37% to 36% - District AERIES Database
- Students with disabilities 33% to 31% - District AERIES Database

Graduation rate remained the same from 85% to 85% - CDE DataQuest 2015-16

- African American 75% to 75% - CDE DataQuest
- Hispanic 79% to 81% - CDE DataQuest
- English learners 71% to 76% - CDE DataQuest
- Low income 77% to 79% - CDE DataQuest
- Students with disabilities 65% to 61% (Decrease) - CDE DataQuest
- Foster youth 82% to 46% (Decrease) - CDE DataQuest

Drop out rate decreased from 11% to 9% - CDE DataQuest 2015-16

- African American 23% to 14% - CDE DataQuest
- Hispanic 15% to 13% - CDE DataQuest
- English learners 20% to 15% - CDE DataQuest
- Low income 17% to 14% - CDE DataQuest
- Students with disabilities 17% to 12% - CDE DataQuest

- Foster youth 12% to 7%

Increase the reclassification rate from 10% to 13%

Increase the graduates meeting UC/CSU eligibility will increase from 33% to 36%.

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 0% to 5%
- Low income 15% to 20%
- Students with disabilities 5% to 10%
- Foster youth 0% to 5%

Decrease suspension rate from 3.69% to 3% (6A)

Expulsion rate .04% will decrease (6B)

Attendance rate 96.1% will increase (5A)

Chronic absenteeism rate 10% will decrease (5B)

80% of the elementary and 52% of the secondary sites on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." Percentage that agree with the statement will increase. (3A, B, C)

86% of the 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." Percentage that agree with the statement will increase. (3A, B, C, 6C)

- Foster youth 12% to 15% (Increase) - CDE DataQuest

Reclassification rate increased from 10% to 12% - CDE DataQuest 2016-17

Percentage of graduates meeting UC/CSU eligibility increased from 33% to 36%- CDE DataQuest 2015-16

- African American 15% to 15% - CDE DataQuest
- Hispanic 18% to 24% - CDE DataQuest
- English learners 0% to 1% - CDE DataQuest
- Low income 15% to 21% - CDE DataQuest
- Students with disabilities 5% to 1% (Decrease) - CALPADS
- Foster youth 0% to 5% - CALPADS

Decrease suspension rate from 3.69% to TBD% - CDE DataQuest 2015-16

Expulsion rate of .04% decreased to TBD% 2015-16

Attendance rate of 96.1% increased to TBD% 2015-16

Chronic absenteeism rate of 10% decreased to 9% 2015-16

80% of the elementary and 52% of the secondary sites on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." 2015-16

Percentage stayed the same- 86% of the 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

[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**

Actions/Services

**PLANNED**  
 Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication plan aimed at strengthening the relationship with parents/guardians and community groups will also be developed.

**ACTUAL**  
 MDUSD Student Services updated the District Website with the 2016-2017 Parent Information Packet (PIP) in English and Spanish. The MDUSD Welcome Centers shares positive news, events, and calendar via social media. Staff added biweekly newsletter, more of a social media presence via Twitter, Blogger, Facebook, YouTube, etc. Elementary schools send weekly/monthly newsletters and other electronic forms of communication such as Remind, School websites, Twitter, and Facebook. 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 Department of English Learners maintains a web page with links for parents where they can have important and relevant information to parents of English learners.

Expenditures

**BUDGETED**  
 See Goal 1.1, 1.2, 1.3, 1.23, 3.3

**ESTIMATED ACTUAL**  
 See Goal 1.1, 1.2, 1.3, 1.23, 3.3

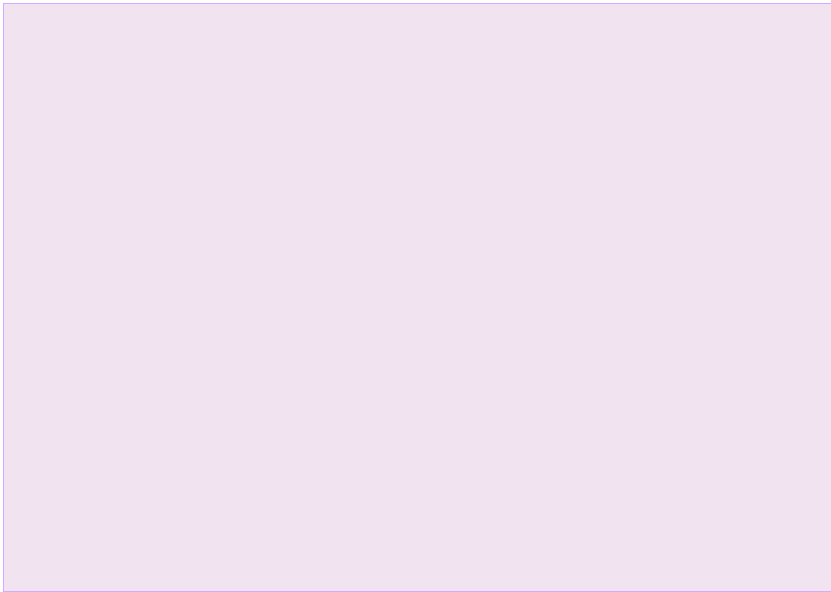
Action **2**

Actions/Services

**PLANNED**  
 District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council (SSC), English Advisory Committee, Parent Advisory Committee (PAC), District English Advisory Committee (DELAC), Community Advisory Committee (CAC), Equity Advisory Committee.) Childcare and translation will be provided.

**ACTUAL**  
 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. In 2016-17 the English Learner Department supported all sites in the formation of their English Learner Advisory Committee (ELAC). The Community School Coordinator provided site presentations to recruit parents for the committees. Additionally, MDUSD has parent district-wide representation at the District English Learners Advisory Committee that meets on a monthly basis to discuss relevant parent information. Childcare and translation are always provided during DELAC meetings. The EL Department has





offered classes for parents including Project 2Inspire and Parent Institute for Quality Education. During these classes, parents learn about the different decision-making groups at the site and at the District level and the importance of their participation in them.

In 2016-2017, MDUSD FYS elicited and received input from foster parents and group home providers and caregivers of foster youth, and from Transition Age Youth (TAY) foster youth who are over the age of 18. Suggestions included increasing compassion sensitivity by district personnel and “getting all of the people in my life to talk with each other,” i.e. care coordination.

Equity presentation was provided to PAC and Equity Advisory meetings. Bilingual PBIS and restorative practice training was held for parents at Cambridge Elementary and at the Back to School Parent Conference.

Expenditures

**BUDGETED**  
 See 1.1, 1.2, 1.3, 1.23  
 Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,000  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,000  
 Materials & supplies 4000-4999: Books And Supplies LCFF Supplemental 5,000  
 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 5,000

**ESTIMATED ACTUAL**  
 See 1.1, 1.2, 1.3, 1.23  
 Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 8,954  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 578  
 Materials & supplies 4000-4999: Books And Supplies LCFF Supplemental 468  
 Contracts and services- Food, postage, duplication 5000 - 5999 Services and Other Operating Expenditures (Excludes other 5000 series listed below) LCFF Supplemental 31,731

Action

3

Actions/Services

**PLANNED**  
 Continue to expand outreach to parents/guardians via expanded parent/ community liaison staff, including a district office parent liaison, who will help to coordinate the work of site-based parent liaisons.

**ACTUAL**  
 District 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. The Director, Student Services provided training related newly established partnership programs, district programming, enrollment procedures, and updated information regarding intra-district transfers and inter-district transfers. This helped to ensure that district personnel provided consistent information to parents and guardians across school sites.

Expenditures

**BUDGETED**  
 Classified staffing- Community liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 52,229  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 23,117  
 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,000

**ESTIMATED ACTUAL**  
 Classified staffing- Community liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 59,017  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 24,585  
 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0

Action

# 4

Actions/Services

**PLANNED**  
 Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent education 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 the importance of attendance, nutrition education, 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 be increase.

**ACTUAL**  
 Speaker Series was established focusing on high interest topics for parents. Included during the presentations was an opportunity for community to provide feedback on LCAP and hear from outside presenters on topics, such as Cyber Safety, college admissions, raising a resilient student, the latest trends in youth drug use, and information on the new math standards.  
 MDUSD Student Services developed a partnership with the Concord Police Department and the Monument Crisis Center to provide parent education and parent-to-parent support. The innovative "180 Program" was approved by the MDUSD Board of Education.  
 The Department of English Learners provided two sessions of Project 2Inspire to parents of English learners. The 12 and 14 week sessions provided parents with information on how to support their student's learning and access to college. Additionally, the Department provided two Parent Institute for Quality Education (PIQE) a two middle schools with large number of English learners. During the 9 week sessions, parents learned about the educational system and how to support their child so they can be ready for college and/or career. Parents were provided with an opportunity to network with other parents and explore themes relevant to them. The EL Department Social worker, in conjunction with the School Community Coordinator, provided informational sessions for parents of newcomer students. In these sessions, parents learned about the school system, and community resources available to them.  
 Adult education program provides a robust selection of classes and presentations for parents, families and community members.

		<p>A PBIS Showcase was held in May for parents and community to learn more about how schools in MDUSD were creating positive and culturally proficient class and school climates.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  See 1.1, 1.2, 1.3, 1.23                  Classified staff- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 5000                  Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,000                  Contracts- PIQE, INSPIRE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,000</p>	<p><b>ESTIMATED ACTUAL</b>                  See 1.1, 1.2, 1.3, 1.23                  Classified staff- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 51,505                  Benefits 3000-3999 Employee Benefits LCFF Supplemental 34,433                  Contracts- PIQE, INSPIRE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 2,628                  Certificated 1000-1999: Certificated Personnel Salaries LCFF Supplemental 64,306                  Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,920</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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.</p>	<p><b>ACTUAL</b>                  MDUSD Department of Student Services hired and trained a full-time translator to improve communications with parents and guardians. Senior Secretary time was increased to full-time in order to coordinate translation services throughout the school district. Personnel in the MDUSD Student Services Department speak the following languages: Cantonese, Dari, Farsi, Mandarin, Spanish, Tagalog, Vietnamese. In addition, four (4) certified agencies provide written and oral translation services upon request.</p>
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<p>Expenditures</p>	<p><b>BUDGETED</b>                  See 1.1, 1.2, 1.3, 1.23                  Classified Staff- Translation support 2000-2999: Classified Personnel Salaries LCFF Supplemental 104,897</p>	<p><b>ESTIMATED ACTUAL</b>                  See 1.1, 1.2, 1.3, 1.23                  Contracts- Translation support 5000-5999: Services And Other Operating Expenditures LCFF Base 166,838</p>
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Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  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/</p>	<p><b>ACTUAL</b>                  Mt. Diablo Unified Foster Youth Services (MDUSD FYS) Social Work Specialist was trained as a Court Appointed Special Advocates (CASA's) in Contra Costa County. MDUSD Foster Youth Liaison / Administrator, School Linked Services and Social Work Specialist lead interagency</p>
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programs. These activities will help to decrease chronic absenteeism and suspension rates.

collaboration at CCC Child Welfare monthly. Agencies present information on: Child and Family Services, Children’s Mental Health, Youth Homes Inc. Group Home Provider and on Mt. Diablo Unified Foster Youth Services. Interagency collaboration focused on serving foster youth with severe behavioral health needs. MDUSD FYS facilitated increased communication between foster parents, group home personnel and MDUSD school site personnel as evidenced by emails, phone calls, and meetings, including Youth Transition Meetings (YTM) held at MDUSD schools, Positive Behavior Team meetings with foster youth providers resulted in decreased rates of discipline and increased rates of attendance. MDUSD FYS strengthened partnership with CCC Independent Living Skills Program (ILSP) with dedicated support for TAY youth, resulting in increased rates of attendance.

**BUDGETED**  
See 1.1, 1.2, 1.3, 1.15, 1.23

**ESTIMATED ACTUAL**  
See 1.1, 1.2, 1.3, 1.15, 1.23

Expenditures

Action **7**

Actions/Services

**PLANNED**  
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.

**ACTUAL**  
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. Equity Department worked collaboratively with a consultant on a Bay Point African American Parent Advisory Committee to strengthen the school to community relationship. Scholarships, intervention and prevention plans, and cultural diversity education was provided. A mentoring program for African American boys to discuss "how schools work" was established.

**BUDGETED**  
See 1.1, 1.2, 1.3, 1.23

**ESTIMATED ACTUAL**  
See 1.1, 1.2, 1.3, 1.23

Expenditures

Action **8**

Actions/Services

**PLANNED**  
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

**ACTUAL**  
The English Learner Department increased their outreach to parents of English Learners by hiring a Social Worker to their staff. This person provides direct service to newcomer students and their families. In conjunction with the

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.

department's School Community Coordinator they have offered workshops for newcomer families where they learned about the school, community and services available to them. MDUSD provided parents important Immigration information by bringing a non-profit organization to present in Spanish. The department informs parents about the reclassification process on an annual basis through the Title III and initial letter sent to all parents of English learners. Additionally, this criteria is discussed at DELAC and School site meetings and with individual students. The district has increased their effort to hire bilingual teachers. MDUSD hired bilingual teachers through the agreement between the CDE and the Government of Spain. In 2017-18, the agreement has expanded to include teachers from Mexico. Additionally, in order to attract and retain bilingual teachers, the District provides certified bilingual teachers with an additional stipend. Furthermore, the District attends recruitment events catered to bilingual teacher ei: CAFE conference. MDUSD hired a full-time Social Work Specialist to provide multi-generational support for English language learners including newcomer students and their families. The MDUSD English Language Learner Dept. began to assist newcomer youth and recent immigrants who had experienced trauma and hardships and their journey to the United States. In addition, support was provided for parents with fears related to immigration. Support was co-located at a community agency where parents already have a high level of trust and connection. The innovative program was established under the leadership of the Superintendent in collaboration with the Chief of Police of Concord, CA.

Expenditures

**BUDGETED**

See 1.1, 1.2, 1.3, 1.13, 1.17, 1.23  
 Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 10,000  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,000  
 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,000

**ESTIMATED ACTUAL**

See 1.1, 1.2, 1.3, 1.13, 1.17, 1.23  
 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 0  
 Benefits 3000-3999 Employee Benefits LCFF Supplemental 0  
 Contracts and services (including conferences, food, postage, duplication) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 16,200

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. This was the first year 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. 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. Piloted during the 2016-17 was a "Speaker Series" which incorporated information regarding the LCAP with high interest community topics, such as Cyber Safety, college admissions, raising a resilient student, the latest trends in youth drug use, and information on new math standards. Parent education opportunities including Project 2Inspire and PIQE were also expanded this past year 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.

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. As a result of a focus on establishing other means of correction, suspension rates overall have decreased by over 2% (5.97% to 3.69%) and Mt. Diablo is no longer a district identified as significantly disproportionate by the US Department of Education. However, it is important to not that African American students continue to be suspended in a disproportionate rate. Stakeholders and staff believe that extensive training on PBIS, restorative practices, and the addition of counselors has played a significant role in supporting the decrease overall. 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 for African American youth. 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 in estimated and actual budgeted expenditures were primarily due to raises and increased compensation packages approved by union leaders during the 2016-17 school year. In addition, the decision was made to include all base program expenses in the actuals columns starting the 2016-17 school year.

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, additional revisions to the LCAP will include:

- 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)
- Explore combining parent meetings throughout the year (i.e. Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Community Advisory Committee (CAC) (3.2)
- 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)
- Add additional family literacy and preschool opportunities (3.4)
- Add additional schools and coaching support to the PBIS program along with PBIS Parent Education Nights (3.4)
- Offer additional workshops 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)

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## 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 2016 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 2016-17 school year, a total of 6 LCAP Speaker Series meetings (November 2nd, December 8th, January 18th, February 1st, February 22nd, March 9th) 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 transcribed, provided to the LCAP Stakeholder Group and to district advisory committee members, 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, Gateway, and Diablo Day, to better understand the student perspective and generate ideas for improvement and innovation for our district. In addition, the LCAP Stakeholder Group regularly speaks with students and the families of English learner, special education, foster youth and low income students.

### LCAP Stakeholder Meetings

Three different LCAP Stakeholder meetings (February 7, 2017, March 9, 2017, April 11, 2017 ) were held to discuss base and supplemental program needs. Representatives from Council, union groups, district departments, Council members, school sites, and advisory groups representing English learners, foster youth, low income, special education, parents, and certificated and classified staff were included 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) and provided feedback on LCAP needs, goals, outcomes, and actions/services.

### District Advisory Groups

Feedback and input was also collected from the Community Advisory Committee, Equity Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee (May 2017). Participants at these meetings shared their ideas on district/school/student needs and how to best address these issues utilizing district resources. Each meeting focused on topic related to the LCAP and collected ongoing parent input on ways to improve the educational program for students and families. Translation and childcare was provided at all meetings. In addition, each Assistant Superintendent has bimonthly meeting with the site principals at every level to ensure alignment and coherence of district programs and to collect feedback on the activities included in the LCAP. Principals also agendized an LCAP presentation, including current Dashboard Data, at their sites' SSC and ELAC meetings and forwarded any feedback to the LCAP Stakeholder Committee. Site data regarding foster youth, English learners, low income students, and students with disabilities was is utilized to inform and develop the Single Plans for Student Achievement and the LCAP.

### Review of LCAP Draft

An overview of the draft was presented and reviewed and feedback and input was also collected from the Community Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee (May 2017). Participants at these meetings shared their ideas on district/school/student needs and how to best address these issues utilizing district resources. Parents and community members reviewed the presentation and provided feedback. Parents were also given cards and a link to the district website to record the comments or questions they wanted responded to in writing. Translation and childcare was provided at all meetings. 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 here as well as a variety of other resources from the California Department of Education. 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?

#### Community Meetings

Feedback from the Community Meetings was critical to the development of the district's LCAP. The information collected after the collaboration and conversations that occurred between October 2016 and April 2017 was used by staff to update the LCAP's goals, actions, and expenditures. Community members emphasized the need for clear communication across the district, the need for continued support of academic counselor positions, additional support in the area of mathematics, training to ensure Mt. Diablo has a culturally responsive staff, and improved customer service in school offices. In addition, there was a desire for a clear vision for the different pathways, increased elective and enrichment offerings, a focus on work-based learning, and a desire for students to develop strong English and academic skills that will allow them to be college and/or career ready after graduation.

#### Student Focus Groups

Specific feedback from Student Focus Group meetings that impacted the LCAP included the need to add more advanced and AP classes, to lower class size so more individualized attention can be given, to have teachers who are better prepared to teach and engage students, to increase the variety of electives, to increase the number of counselors and college & career advisers, to add field trips so students can visit colleges, to increase work-based learning experiences and the number of CTE classes, and to add additional supports where students can get help when they are struggling. They also spoke about the need to improve unfair grading practices and to have principals work closely with teachers to ensure school campuses have a positive culture.

#### LCAP Stakeholder Meetings

Specific feedback from Stakeholder meetings that impacted the LCAP included the need for additional local indicator data that can be used as indicators of success, more training on the California Standards (CCSS) especially in mathematics, more access to CCSS aligned materials, the need for more parent education classes, a continued focus on establishing positive relationships between staff, students and families, and a need to identify data monitoring tools to gauge progress over time.

#### Review of LCAP Documents by advisory Groups

Specific feedback from the community and the CAC, DELAC and PAC groups who reviewed the LCAP documents included the need for more training or classes for parents/guardians on technology, how they can be more involved in school, and how to prepare their students for college/ career. In addition, there was a request to hire more bilingual staff to support families, to provide workers the opportunity to learn a language in order to better assist families, to provide more instruction for students and teachers on how to utilize technology appropriately, to work with teachers so they know how to build positive relationships with different parent groups, to increase access to technology and enrichment programs, to increase the number of counselors and nurses on campus, provide more after school tutoring and instruction in nutrition education, and to provide early intervention for students (including preschool.) In addition, community members shared how much they appreciated the additional counselor support and extracurricular activities that has been provided.

Goal 1 suggestions included a continued need for college and career preparedness, an appreciation for the increased counseling positions for academic and social emotional support, recognition of the increased opportunities for credit recovery, and the need for increased focus on the maintenance of safe, clean and positive learning environments.

Goal 2 suggestions included a continued need for professional development to support teachers in providing high quality instruction, more training for teachers on helping students understand CCSS ELA, math and integrating technology into the classroom, a need for consistent strategies to support English Learners and prepare students for college. They felt that special population support should include smaller class sizes, support for teachers to teach CCSS, additional counseling support, outreach and academic and social emotional support for foster youth, more consistent inclusion of special education staff in all in text and curriculum choices and course development, and to increase the partnering with outside agencies and before/after school homework clubs and after school programs.

Goal 3 suggestions included a desire to continue to increase ways to keep parents informed of students' progress, improve website and communication about school and district programs, and offer additional parent workshops on different topics critical to students' success.

# 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.

New
  Modified
  Unchanged

### 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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Academic achievement, as measured by metrics prescribed by the state of California, shows a disparity in achievement between student student groups. Gaps between student groups include:

- Overall ELA CASSP 2016 results (3-8th grade) indicate 49% meet or exceed standard, however, only 26% of African American, 28% Hispanic, 4% English learner, 28% low income, 13% of special education, and 26% of foster youth meet or exceed standard. It is important to note that all of these targeted groups increased their performance from 2015.
- Overall Math CASSP 2016 results (3-8th grade) indicate 39% meet or exceed standard, however, only 17% of African American, 19% Hispanic, 5% English learner, 17% low income, 9% of special education, and 15% of foster youth meet or exceed standard.
- Overall ELA EAP 2016 results indicate 57% meet or exceed standard, however, only 32% of African American, 37% Hispanic, 2% English learner, 37% low income, 12% of special education, and 38% of foster youth meet or exceed standard. It is important to note that African American, Hispanic, low income and foster youth students increased their performance from 2015.
- Overall Math EAP 2016 results indicate 36% meet or exceed standard, however, only 11% of African American, 15% Hispanic, 4% English learner, 16% low income, 3% of special education, and 15% of foster youth meet or exceed standard.
- Overall graduation rate for 2016 was 85%, however, only 75% of African American, 81% Hispanic, 76% English learner, 79% low income, 61% of special education, and 46% of foster youth of the cohort graduated on time. It is important to note that African American, Hispanic, English learner, and low income students all had increases in graduation rates from 2014.
- 36% of graduates met UC/CSU requirements, however, only 15% of African American, 24% Hispanic, 1% English learner, 21% low income, 1% of special education, and 5% of foster youth met the requirements.
- On the iReady #2 assessment 2017, 31% of 1st graders are on or above grade level and 61% of 3rd graders

- Mt. Diablo Unified School District 2013 API was 792 (4B)

**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 ELA 6 pts below level 3 Math 25 pts below level 3	Points below level 3 ELA 5 pts below level 3 Math 20 pts below level 3	Points below level 3 ELA 4 pts below level 3 Math 15 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 ELA 25 pts below level 3 Math 30 pts below level 3	Points below level 3 ELA 20 pts below level 3 Math 25 pts below level 3	Points below level 3 ELA 15 pts below level 3 Math 20 pts below level 3
IReady #3 Diagnostic for 1st grade (8A)	At or above (2016-17) TBD ELA % Math %	At or above grade level TBD ELA % Math %	At or above grade level TBD ELA % Math %	At or above grade level TBD ELA % Math %
IReady #3 Diagnostic for 3rd grade (8A)	At or above (2016-17) TBD ELA % Math %	At or above TBD ELA % Math %	At or above TBD ELA % Math %	At or above TBD ELA % Math %
Reclassification rate (4D, 4E)	Reclassification rate for English learners (2016-17) 12%	13%	14%	15%
Graduation rate (5E)	85.3% (2015-16)	86%	87%	88%
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%	74%	75%
Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F)	64% (2015-16)	65%	66%	67%
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%	100%	100%
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 a broad course 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)	100% (2015-16)	100%	100%	100%
School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C)	100% (2015-16)	100%	100%	100%

**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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 new magnet schools across the district.

**2018-19**

New     Modified     Unchanged

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 new magnet schools across the district.

**2019-20**

New     Modified     Unchanged

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 new magnet schools across the district.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	111,362,453
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	9,214,019
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	4,035,341
Source	LCFF Base

**2018-19**

Amount	114,703,327
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	9,490,440
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	4,156,401
Source	LCFF Base

**2019-20**

Amount	118,144,426
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	9,775,153
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	4,281,093
Source	LCFF Base

Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	175,671	Amount	180,941	Amount	186,369
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	514,500	Amount	529,935	Amount	545,833
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	5,000	Amount	5,150	Amount	5,305
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay	Budget Reference	6000-6999: Capital Outlay Capital outlay	Budget Reference	6000-6999: Capital Outlay Capital outlay
Amount	4,251,171	Amount	4,378,706	Amount	4,510,067
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaries	Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaries	Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaries
Amount	2,354,572	Amount	2,425,209	Amount	2,497,965
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Transportation benefits	Budget Reference	3000-3999 Employee Benefits Transportation benefits	Budget Reference	3000-3999 Employee Benefits Transportation benefits
Amount	1,377,710	Amount	1,419,041	Amount	1,461,613
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Transportation equipment & supplies	Budget Reference	4000-4999: Books And Supplies Transportation equipment & supplies	Budget Reference	4000-4999: Books And Supplies Transportation equipment & supplies
Amount	3,023,768	Amount	3,114,481	Amount	3,207,915
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation contracts and services
Amount	572,936	Amount	590,124	Amount	607,828
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	7000-7439: Other Outgo Transportation other outgo	Budget Reference	7000-7439: Other Outgo Transportation other outgo	Budget Reference	7000-7439: Other Outgo Transportation other outgo
Amount	356,773	Amount	367,476	Amount	378,500
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	49,235	Amount	50,712	Amount	52,233
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	134,347	Amount	138,377	Amount	142,529
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits

Action **2**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Align district structures to support operations; including but not limited to fiscal services, human resources, benefits office, risk management, assessment, research and evaluation, prints hop, integrated systems, and technology.

**2018-19**

New     Modified     Unchanged

Align district structures to support operations; including but not limited to fiscal services, human resources, benefits office, risk management, assessment, research and evaluation, print shop, integrated systems, and technology.

**2019-20**

New     Modified     Unchanged

Align district structures to support operations; including but not limited to fiscal services, human resources, benefits office, risk management, assessment, research and evaluation, print shop, integrated systems, and technology.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,760,476
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	5,832,365
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	3,020,486
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits

**2018-19**

Amount	2,843,290
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	6,007,336
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	3,111,101
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits

**2019-20**

Amount	2,928,589
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	6,187,556
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	3,204,434
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits



Amount	524,494	Amount	540,229	Amount	556,436
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	5,338,877	Amount	5,499,043	Amount	5,664,015
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	72,700	Amount	74,881	Amount	77,127
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay	Budget Reference	6000-6999: Capital Outlay Capital outlay	Budget Reference	6000-6999: Capital Outlay Capital outlay
Amount	20,958	Amount	21,587	Amount	22,234
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	10,000	Amount	10,300	Amount	10,609
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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.

**2018-19**

- New     Modified     Unchanged

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.

**2019-20**

- New     Modified     Unchanged

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**

**2017-18**

Amount	10,003,876
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	4,996,118
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	800,294
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	10,303,992
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	5,146,002
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	824,303
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	10,613,112
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	5,300,382
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	849,032
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies

	Materials and supplies		Materials and supplies		Materials and supplies
Amount	6,683,161	Amount	6,883,656	Amount	7,090,166
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	4,289,432	Amount	4,418,115	Amount	4,552,658
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance	Budget Reference	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance	Budget Reference	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance
Amount	1,890,348	Amount	1,947,058	Amount	2,005,470
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits- Routine restricted maintenance	Budget Reference	3000-3999 Employee Benefits Benefits- Routine restricted maintenance	Budget Reference	3000-3999 Employee Benefits Benefits- Routine restricted maintenance
Amount	2,067,715	Amount	2,129,746	Amount	2,193,639
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance	Budget Reference	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance	Budget Reference	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance
Amount	5,555,586	Amount	5,722,254	Amount	5,893,921
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance
Amount	895,320	Amount	922,180	Amount	949,845
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance	Budget Reference	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance	Budget Reference	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance

Amount	346,419	Amount	356,812	Amount	367,516
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplemental security staff	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental security staff	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental security staff
Amount	258,798	Amount	266,562	Amount	274,559
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	334,804	Amount	344,848	Amount	355,193
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- SRO	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- SRO	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- SRO

Action **4**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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, Readers & Writer's Workshop.

**2018-19**

New  Modified  Unchanged

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, Readers & Writer's Workshop.

**2019-20**

New  Modified  Unchanged

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, Readers & Writer's Workshop.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference	Refer to 1.1, 1.22 for other personnel costs
Amount	2,103,142
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	72,325
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	1,421,331
Source	Instructional Materials (Prop. 20)
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	277,127
Source	LCFF Supplemental

**2018-19**

Budget Reference	Refer to 1.1, 1.22 for personnel costs
Amount	2,166,236
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	74,495
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	1,463,971
Source	Instructional Materials (Prop. 20)
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	285,441
Source	LCFF Supplemental

**2019-20**

Budget Reference	Refer to 1.1, 1.22 for personnel costs
Amount	2,231,223
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	76,730
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	1,507,890
Source	Instructional Materials (Prop. 20)
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	294,005
Source	LCFF Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	85,239	Amount	87,796	Amount	90,430
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	12,095,790	Amount	12,458,664	Amount	12,832,424
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	83,800	Amount	86,314	Amount	88,903
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **5**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
  Specific Schools:
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

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)

**2018-19**

New
  Modified
  Unchanged

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)

**2019-20**

New
  Modified
  Unchanged

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)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	139,111
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	205,152
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	131,229
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits

**2018-19**

Amount	143,284
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	211,308
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	135,166
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits

**2019-20**

Amount	147,583
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	217,647
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	139,221
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits

Amount	24,870	Amount	25,616	Amount	26,385
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	26,300	Amount	27,089	Amount	27,902
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment
Amount	1,330,000	Amount	1,369,900	Amount	1,410,997
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	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.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc.

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)



Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference	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

**2018-19**

Budget Reference	See 1.1, 1.4
Amount	103
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	18,715
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	1,545
Source	LCFF Base

**2019-20**

Budget Reference	See 1.1, 1.4
Amount	106
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	19,276
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	1,591
Source	LCFF Base

<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services
<b>Amount</b>	4,297	<b>Amount</b>	4,426	<b>Amount</b>	4,559
<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental
<b>Budget Reference</b>	4000-4999: Books And Supplies Textbooks, materials and supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies Textbooks, materials and supplies	<b>Budget Reference</b>	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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.

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.

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**

**2017-18**

Amount	1,100,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Technology (Code 4657)
Amount	133,871
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
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

**2018-19**

Amount	1,100,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Technology
Amount	137,887
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	48,178
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	128,750
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2019-20**

Amount	1,100,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Technology
Amount	142,024
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	49,624
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	132,313
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](#)

All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,226,100
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	724,781

**2018-19**

Amount	2,292,883
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	746,524

**2019-20**

Amount	2,361,669
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	768,920

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	35,000	Amount	36,050	Amount	37,132
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	35,000	Amount	36,050	Amount	37,132
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**Action 9**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

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 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.

New  Modified  Unchanged

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 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.

New  Modified  Unchanged

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 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	164,550
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	127,094
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	109,837
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	78,743
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	848,383

**2018-19**

Amount	169,487
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	130,907
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	113,132
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	81,105
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	873,834

**2019-20**

Amount	174,571
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	134,834
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	116,526
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	83,538
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	900,050

Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	423,957	Amount	436,676	Amount	449,776
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	438,267	Amount	451,415	Amount	464,957
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	301,963	Amount	311,022	Amount	320,353
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	26,500	Amount	27,295	Amount	28,114
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	377,500	Amount	388,825	Amount	400,490
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and supplies	Budget Reference	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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) Work based learning coordinators and liaison will continue to support students with work-based learning opportunities. This action benefits primarily those students who have been traditionally marginalized and under served.

**2019-20**

New  Modified  Unchanged

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) Work based learning coordinators and liaison will continue to support students with work-based learning opportunities. This action benefits primarily those students who have been traditionally marginalized and under served.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference Refer to 1.4, 1.18, 1.22, 1.23

**2018-19**

Budget Reference Refer to 1.4, 1.18, 1.22, 1.23

**2019-20**

Budget Reference Refer to 1.4, 1.18, 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](#)  All  Students with Disabilities



[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference Refer to 1.4, 1.22, 1.23

**2018-19**

Budget Reference Refer to 1.4, 1.22, 1.23

**2019-20**

Budget Reference Refer to 1.4, 1.22, 1.23

Action **12**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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**

- New     Modified     Unchanged

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**

- New     Modified     Unchanged

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**

**2017-18**

Amount	690,012
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	152,691

**2018-19**

Amount	710,712
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	157,272

**2019-20**

Amount	732,034
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	161,990

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	180,169	Amount	185,574	Amount	191,141
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	178,778	Amount	184,141	Amount	189,665
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	273,566	Amount	281,773	Amount	290,226
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **13**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,213,977
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	182,987
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	741,574
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

**2018-19**

Amount	2,280,396
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	188,477
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	763,821
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

**2019-20**

Amount	2,348,808
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	194,131
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	786,736
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

Amount	77,081	Amount	79,393	Amount	81,775
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	32,100	Amount	33,063	Amount	34,055
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts	Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Title I schools with preschool programs  Specific Grade spans: Preschool

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Increase access to preschool programs for low income, English learner and foster youth students; including the

**2018-19**

New  Modified  Unchanged

Increase access to preschool programs for low income, English learner and foster youth students; including the

**2019-20**

New  Modified  Unchanged

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.

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.

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	14,053
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	125,528
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	26,510
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	50,000
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2018-19**

Amount	14,475
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	129,294
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	27,305
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	51,500
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2019-20**

Amount	14,909
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	133,173
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	28,124
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	53,045
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **15**

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

Students to be Served

- All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	114,816
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	53,098
Source	LCFF Supplemental

**2018-19**

Amount	118,260
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	54,691
Source	LCFF Supplemental

**2019-20**

Amount	121,808
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	56,332
Source	LCFF Supplemental

<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Classified support	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Classified support	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries Classified support
<b>Amount</b>	62,961	<b>Amount</b>	64,850	<b>Amount</b>	66,795
<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental
<b>Budget Reference</b>	3000-3999 Employee Benefits Benefits	<b>Budget Reference</b>	3000-3999 Employee Benefits Benefits	<b>Budget Reference</b>	3000-3999 Employee Benefits Benefits
<b>Amount</b>	661	<b>Amount</b>	681	<b>Amount</b>	701
<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental	<b>Source</b>	LCFF Supplemental
<b>Budget Reference</b>	4000-4999: Books And Supplies Materials and supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies Materials and supplies	<b>Budget Reference</b>	4000-4999: Books And Supplies Materials and supplies

**Action 16**

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

**ACTIONS/SERVICES**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged 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.	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged 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.	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged 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.
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**BUDGETED EXPENDITURES**

<b>Amount</b>	1,786,334	<b>Amount</b>	1,839,924	<b>Amount</b>	1,895,122
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Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers
Amount	257,123	Amount	264,837	Amount	272,782
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	761,409	Amount	784,251	Amount	807,779
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	10,500	Amount	10,815	Amount	11,139
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	14,500	Amount	14,936	Amount	15,383
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Services and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Services and supplies

Action **17**

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

[Students to be Served](#)

All  Students with Disabilities

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans: Elementary

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	197,224
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	72,031
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	122,576

**2018-19**

Amount	203,141
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	74,192
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	126,253

**2019-20**

Amount	209,235
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	76,418
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	130,041

Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	166,970	Amount	171,979	Amount	177,138
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	20,000	Amount	20,600	Amount	21,218
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

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

New  Modified  Unchanged

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

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	16,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	29,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	203,200
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	16,480
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	29,870
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	209,296
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	16,974
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	30,766
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and supplies
Amount	215,575
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Contracts and services		Contracts and services		Contracts and services
Amount	194,551	Amount	200,388	Amount	206,400
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	32,432	Amount	33,405	Amount	34,407
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	73,431	Amount	75,634	Amount	77,903
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	64,000	Amount	65,920	Amount	67,898
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	106,050	Amount	109,232	Amount	112,508
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **19**

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

[Students to be Served](#)

All  Students with Disabilities

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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**

- New     Modified     Unchanged

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.

**2019-20**

- New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,343
Source	LCFF Base

**2018-19**

Amount	1,383
Source	LCFF Base

**2019-20**

Amount	1,425
Source	LCFF Base

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	256	Amount	264	Amount	272
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	627	Amount	646	Amount	665
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	5,774	Amount	5,947	Amount	6,126
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Budget Reference	Refer to 1.1, 1.22, 1.23	Budget Reference	Refer to 1.1, 1.22, 1.23	Budget Reference	Refer to 1.1, 1.22, 1.23

Action **20**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools:

Specific Grade spans: Middle & high schools

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	471,870
Source	Local Grants
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- High school
Amount	113,290
Source	Local Grants
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	35,000
Source	Local Grants
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	448,836
Source	Local Grants

**2018-19**

Amount	486,026
Source	Local Grants
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	116,689
Source	Local Grants
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	36,050
Source	Local Grants
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	462,301
Source	Local Grants

**2019-20**

Amount	500,607
Source	Local Grants
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	120,189
Source	Local Grants
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	37,132
Source	Local Grants
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	476,170
Source	Local Grants



Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	36,000	Amount	37,080	Amount	38,192
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Middle school	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	6,831	Amount	7,036	Amount	7,247
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	10,000	Amount	10,300	Amount	10,609
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	73,000	Amount	75,190	Amount	77,446
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **21**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1,343,266
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	454,401
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	101,900

**2018-19**

Amount	1,383,564
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	468,033
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	104,957

**2019-20**

Amount	1,425,071
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	482,074
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	108,106

Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	54,350	Amount	55,981	Amount	57.660
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contract and services

Action **22**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	93,215	Amount	96,011	Amount	98,892
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and classified support	Budget Reference	2000-2999: Classified Personnel Salaries Certificated and classified support	Budget Reference	2000-2999: Classified Personnel Salaries Certificated and classified support
Amount	25,910	Amount	26,687	Amount	27,488
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	1,276,944	Amount	1,315,252	Amount	1,354,710
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbook, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbook, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbook, materials and supplies
Amount	586,349	Amount	603,939	Amount	622,058
Source	LCFF Supplemental	Source	LCFF Base	Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **23**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

	<u>Scope of Services</u>		
	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount	1,738,878
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	841,535
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	866,779

**2018-19**

Amount	1,791,044
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	866,782
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	892,803

**2019-20**

Amount	1,844,776
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	892,786
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	919,587

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	1,232,300	Amount	1,269,269	Amount	1,307,347
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	625,353	Amount	644,114	Amount	663,437
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Academic achievement, as measured by metrics prescribed by the state of California, shows a disparity in achievement between student student groups. Gaps between student groups include:

- Overall ELA CASSP 2016 results (3-8th grade) indicate 49% meet or exceed standard, however, only 26% of African American, 28% Hispanic, 4% English learner, 28% low income, 13% of special education, and 26% of foster youth meet or exceed standard. It is important to note that all of these targeted groups increased their performance from 2015-16.
- Overall Math CASSP 2016 results (3-8th grade) indicate 39% meet or exceed standard, however, only 17% of African American, 19% Hispanic, 5% English learner, 17% low income, 9% of special education, and 15% of foster youth meet or exceed standard.
- 36% of graduates met UC/CSU 2016 requirements, however, only 15% of African American, 24% Hispanic, 1% English learner, 21% low income, 1% of special education, and 5% of foster youth met the requirements.

### 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 ELA 6 pts below level 3 Math 25 pts below level 3	Points below level 3 ELA 5 pts below level 3 Math 20 pts below level 3	Points below level 3 ELA 4 pts below level 3 Math 15 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 ELA 25 pts below level 3 Math 30 pts below level 3	Points below level 3 ELA 20 pts below level 3 Math 25 pts below level 3	Points below level 3 ELA 15 pts below level 3 Math 20 pts below level 3

Reclassification rate	12% (2016-17)	13%	14%	15%
Graduates meeting UC/CSU eligibility	35.7% (2015-16)	37%	38%	39%
Percentage of teachers retained after 3rd year of teaching	64% (2015-16)	66%	68%	70%

**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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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.

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.

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.

## BUDGETED EXPENDITURES

### 2017-18

Amount	33,400
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	146,582
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	21,211
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	47,144
Source	Title II
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	11,329
Source	Title II
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	10,000

### 2018-19

Amount	34,402
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	150,979
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	21,847
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	48,558
Source	Title II
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	11,669
Source	Title II
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	10,300

### 2019-20

Amount	35,434
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	155,509
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	22,502
Source	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	50,015
Source	Title II
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	12,019
Source	Title II
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	10,609

Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference

Refer to 1.1, 1.4, 2.1, 2.3

**2018-19**

Budget Reference

Refer to 1.1, 1.4, 2.1, 2.3

**2019-20**

Budget Reference

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

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	415,339	Amount	427,799	Amount	440,633
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	138,646	Amount	142,805	Amount	147,090
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	361,782	Amount	372,635	Amount	383,815
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	101,116	Amount	104,149	Amount	107,274
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	104,495	Amount	107,630	Amount	110,859
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	375,414	Amount	386,676	Amount	398,277
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	58,829	Amount	60,594	Amount	62,412
Source	Title II	Source	Title II	Source	Title II

Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	161,338	Amount	166,178	Amount	171,163
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits
Amount	7,282	Amount	7,500	Amount	7,725
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

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.

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	120,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Teacher books, materials and supplies

**2018-19**

Amount	123,000
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Teacher books, materials and supplies

**2019-20**

Amount	126,690
Source	LCFF Supplemental
Budget Reference	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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.)

New  Modified  Unchanged

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.)

New  Modified  Unchanged

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.)

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference Refer to 1.1, 1.7, 1.23

**2018-19**

Budget Reference Refer to 1.1, 1.7, 1.23

**2019-20**

Budget Reference Refer to 1.1, 1.7, 1.23

Action **6**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	2,500
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	6,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2018-19**

Amount	2,575
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	6,180
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2019-20**

Amount	2,652
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	6,365
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

Action **7**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income



[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference**  
Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11

**2018-19**

**Budget Reference**  
Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11

**2019-20**

**Budget Reference**  
Refer to 1.1, 1.4, 1.9, 1.23, 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](#)

All     Students with Disabilities   

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
 All Schools
  Specific Schools:
  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

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.

**2018-19**

New
  Modified
  Unchanged

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.

**2019-20**

New
  Modified
  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	44,800
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	7,576
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	950
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	65,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	46,144
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	7,803
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	979
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	66,950
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	47,528
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	8,037
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	1,008
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	68,959
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

	Certificated support		Certificated support		Certificated support
Amount	9,470	Amount	9,754	Amount	10,047
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	11,137
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	2,921
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

**2018-19**

Amount	11,471
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	3,009
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

**2019-20**

Amount	11,815
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	3,099
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits

Action **10**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount 9,000  
 Source LCFF Supplemental  
 Budget Reference 4000-4999: Books And Supplies  
 Materials and supplies

**2018-19**

Amount 9,270  
 Source LCFF Supplemental  
 Budget Reference 4000-4999: Books And Supplies  
 Materials and supplies

**2019-20**

Amount 9,548  
 Source LCFF Supplemental  
 Budget Reference 4000-4999: Books And Supplies  
 Materials and supplies

Action **11**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	970,972
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	277,007
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	30,181
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	61,309
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2018-19**

Amount	1,000,101
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	285,317
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	31,086
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	63,148
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services

**2019-20**

Amount	1,030,104
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	293,877
Source	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	32,019
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	65,043
Source	LCFF Base
Budget Reference	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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Academic achievement, as measured by metrics prescribed by the state of California, shows a disparity in achievement between student student groups. Gaps between student groups include:

- Overall drop out rate is 9% for 2016, however, it's 14% for African American, 13% for Hispanic, 15% for English learners, 14% for low income, 12% for special education, and 15% for foster youth students. It is important to note that with the exception of foster youth, all other groups decreased their drop out rates.
- Chronic absenteeism rate for 2016 is 9% overall; however, it's 9% for African American, 11% for Hispanic, 11% for English learners, 12% for low income, and 15% for special education students.
- Truancy rate is 28% (more than 3 all day unexcused absences) for 2016, however, it's 45% for African American, 32% for Hispanic, 33% for English learners, 36% for low income, and 31% for special education students.
- Suspension rate is 3.69% in 2015
- Expulsion rate is .04% in 2015

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate (5A)	96.1% 2014-15	96.5%	97%	97.5%
Chronic absenteeism rate (5B)	9% 2015-16	8%	7%	6%

Suspension rate- (6A)	3.69% 2014-15	3.5%	3%	2.5%
Expulsion rate (6B)	.04% 2014-15	.04%	.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	34% of the sites had a representative attend a PAC meeting and 40% of the sites had a representative attend a DELAC meeting	36% of the sites had a representative attend a PAC meeting and 42% of the sites had a representative attend a DELAC meeting	38% of the sites had a representative attend a PAC meeting and 44% 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." 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)	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." 2016-17	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."	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."

**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

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.

**2019-20**

New     Modified     Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	13,443
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	1,357
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	10,007
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	66,343
Source	LCFF Supplemental

**2018-19**

Amount	13,846
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	1,398
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	10,307
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	68,333
Source	LCFF Supplemental

**2019-20**

Amount	14,262
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	1,440
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	10,616
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies
Amount	70,383
Source	LCFF Supplemental

<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services	<b>Budget Reference</b>	5000-5999: Services And Other Operating Expenditures Contracts and services
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**Action 2**

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

Students to be Served  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Budget Reference

Refer to 1.1, 3.1

**2018-19**

Budget Reference

Refer to 1.1, 3.1

**2019-20**

Budget Reference

Refer to 1.1, 3.1

Action **3**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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

**2017-18**

Amount 58,880

**2018-19**

Amount 60,646

**2019-20**

Amount 62,466

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	25,391	Amount	26,153	Amount	26,937
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	3000-3999 Employee Benefits Benefits	Budget Reference	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  All  Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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.

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.

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	60,868
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	49,688
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	34,571
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	2,225
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies

**2018-19**

Amount	62,694
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	51,179
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	35,608
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	2,292
Source	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies

**2019-20**

Amount	64,575
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support
Amount	52,714
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support
Amount	36,676
Source	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits
Amount	2,361
Source	LCFF Supplemental
Budget Reference	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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference Refer to 1.1, 1.2, 1.9

**2018-19**

Budget Reference Refer to 1.1, 1.2, 1.9

**2019-20**

Budget Reference 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](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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**

- New     Modified     Unchanged

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.

**2019-20**

- New     Modified     Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Budget Reference    Refer to 1.1, 1.2, 1.15

**2018-19**

Budget Reference    Refer to 1.1, 1.2, 1.15

**2019-20**

Budget Reference    Refer to 1.1, 1.2, 1.15

Action **7**

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

Students to be Served

- All     Students with Disabilities     African American youth & families

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Budget Reference Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

**2018-19**

Budget Reference Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

**2019-20**

Budget Reference 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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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		<u>Scope of Services</u>		
		<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	20,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Budget Reference	Refer to 1.13, 1.17, 3.1, 3.2, 3.3

**2018-19**

Amount	20,600
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Budget Reference	Refer to 1.13, 1.17, 3.1, 3.2, 3.3

**2019-20**

Amount	21,218
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services
Budget Reference	Refer to 1.13, 1.17, 3.1, 3.2, 3.3

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$20,744,548

Percentage to Increase or Improve Services: 8.76%

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. 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.

Goal	Description	Action/ Service Type	How are services for unduplicated pupils increased, enhanced and/or improved	Research
1.5	Research & evaluation monitoring and support	District-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 monitor student achievement in 6-8 week intervals. 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 are also utilizing iReady instructional modules to support differentiated skill based instruction.	Guskey, Thomas. <i>The Principal as the Assessment Leader</i> (2009)
1.6	Differentiation of curriculum, instruction and support	School-wide	MDUSD works to ensure that students receive differentiated 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. 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. This data helps teachers to better pinpoint the content and skill areas where a student struggles.	Tomlinson, Carol Ann. <i>The Differentiated Classroom: Responding to the Needs of All Learners, 2nd Edition</i> (2014)
1.7	Equitable access to technology	School-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. Online diagnostics, skill-based instruction, and high quality tasks using computers and technology is 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)

1.8	Counselors (Grades K-12th grade)	School-wide	MDUSD plans on adding another 6 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 support for students and families increases student and community engagement which leads to increased student achievement for unduplicated students. Additional PD on PBIS and multiple tiers of intervention is planned for this year.	Whiston, Susan. <i>School Counseling Outcome: A Meta-Analytic Examination of Interventions (2011)</i>
1.9	Multi-tiered system of support	School-wide	Multi-tiered systems of support provides increased access to interventions for students that are in need of Tier 2 and 3 support in behavior and academics. Currently, there are 30 sites requesting to participate in the PBIS program for the 2017-18 school year. This systematic intervention has led to a decrease in suspensions of 1% over the past year and is principally directed towards, and is effective in, improving services for unduplicated students.	Castro-Villareal, Felicia. <i>Teacher's perceptions and Attitudes about Response to Intervention in their Schools (2014)</i>
1.10	Student voice and engagement	School-wide	MDUSD students are more engaged and empowered in their learning through service learning, leadership, student voice focus groups, and community service opportunities. These activities allow students who have traditionally been marginalized and underserved to share their experiences and to provide insights in how best to create learning environments where they will thrive.	Jean Rudduck. <i>Student Voice, Student Engagement, and School Reform (2007)</i>
1.12	Extended learning (afterschool, summer school, tutoring) and credit recovery	School-wide	Unduplicated students will have additional opportunities to improve their ELA and math skills, 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 2017-18 school year include an expansion of the middle college program, a summer Algebra Academy for incoming 8th graders struggling in pre-Algebra skills, and, possibly, a reentry program for high school students.	Menton, Alexis. <i>Learning for a Complex World: Expanding Global Learning in Afterschool and Summers (2011)</i>

1.13	English learner supplemental support	School-wide	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.	United States Department of Education. <i>English Learner Toolkit</i> (2016)
1.14	Expand preschool & family literacy programs	School-wide	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 formalized family literacy programs that target 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)
1.15	Foster youth supplemental services	School-wide	Children who experience foster care tend to exhibit more behavioral and emotional problems, physical and mental health challenges, and poorer educational outcomes than children who do not. 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)
1.18	College & career readiness	School-wide	This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. History has shown that participation in AVID, bridge programs, and work-readiness programs supports students transition into more advanced course work and, often, into post secondary experiences. This has been especially true for unduplicated students. For the 2017-18 school year, the number of AVID schools at the elementary, middle and high school level will increase.	Wyatt, Jeffrey. <i>The Benefits of Early Engagement in College-Preparation Process</i> (2014)

1.20	Extra curricular athletics	School-wide	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 regardless of income or language level or if they are identified as foster youth.	Lipscomb, Stephen. <i>Secondary school extracurricular involvement and academic achievement: A fixed effects approach</i> (2006)
2.4, 2.7, 2.8, 2.10	Professional development & training to support unique needs of unduplicated/ targeted students	School-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 the Art & Science of Teaching with Marzano's Lab.	DeFour, Richard. <i>Learning by Doing</i> (2006)
3.2	Advisory and advocacy groups	District-wide & School-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</i> (2012)
3.3	Parent Liaison	District-wide & School-wide	This specific action/ service 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. 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</i> (2012)

3.4, 3.6, 3.7	Parent/Guardian Education	School-wide	<p>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 2017-18 may include a focus on college &amp; 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.</p>	<p>Southwest Educational Development Laboratory. <i>A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement</i> 2002</p>
3.5	Translation support	District-wide	<p>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.</p>	<p>California Department of Education. <i>Quality Indicators for Translation and Interpretation in Kindergarten Through Grade Twelve Educational Settings</i> (2006)</p>

## *Local Control Accountability Plan Budget Summary*

<b>Program</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budgeted</b>	<b>2018-19 Budgeted</b>	<b>2019-20 Budgeted</b>
LCFF Base	\$217,867,755	\$203,028,824	\$209,596,919	\$214,729,849
LCFF Supplemental	\$18,727,408	\$35,667,129	\$36,132,626	\$37,216,306
IDEA	\$608,096	0	0	0
Lottery (Prop. 20)	\$1,529,356	\$1,421,331	\$1,463,971	\$1,507,890
Title I	\$486,152	\$567,393	\$584,414	\$601,948
Title II	\$777,108	\$839,129	\$864,301	\$890,231
Title III	\$760,251	\$673,271	\$693,469	\$714,274





# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?