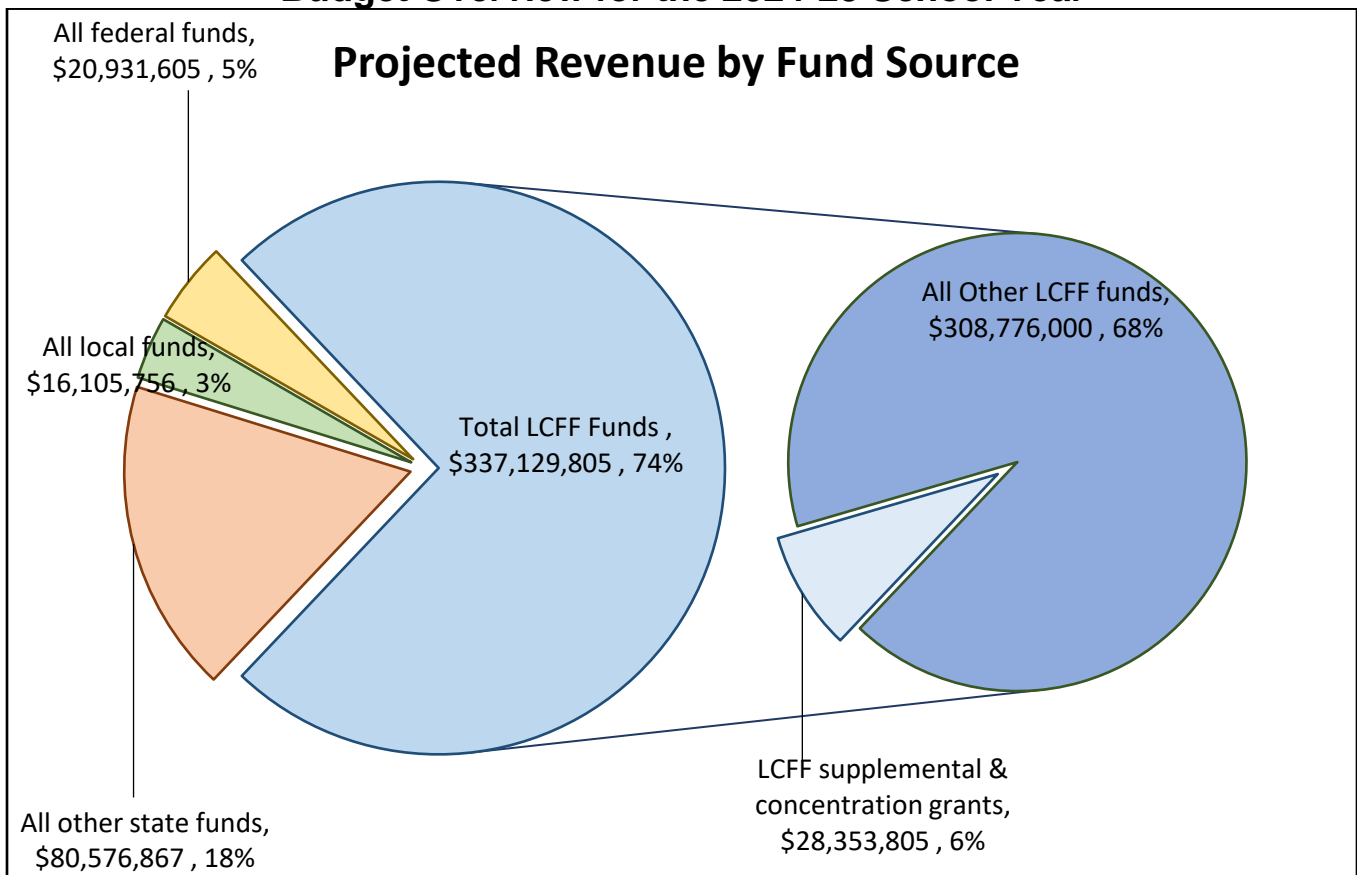# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District
CDS Code: 07 61754 0000000
School Year: 2024-25
LEA contact information:
Dr. Adam Clark
Superintendent
clarka@mdusd.org
925-682-8000

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $20,931,605 , 5%
All local funds, $16,105,756 , 3%
Total LCFF Funds , $337,129,805 , 74%
All other state funds, $80,576,867 , 18%
All Other LCFF funds, $308,776,000 , 68%
LCFF supplemental & concentration grants, $28,353,805 , 6%

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

The text description for the above chart is as follows: The total revenue projected for Mt. Diablo Unified School District is $454,744,033, of which $337,129,805 is Local Control Funding Formula (LCFF), $80,576,867 is other state funds, $16,105,756 is local funds, and $20,931,605 is federal funds. Of the $337,129,805 in LCFF Funds, $28,353,805 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
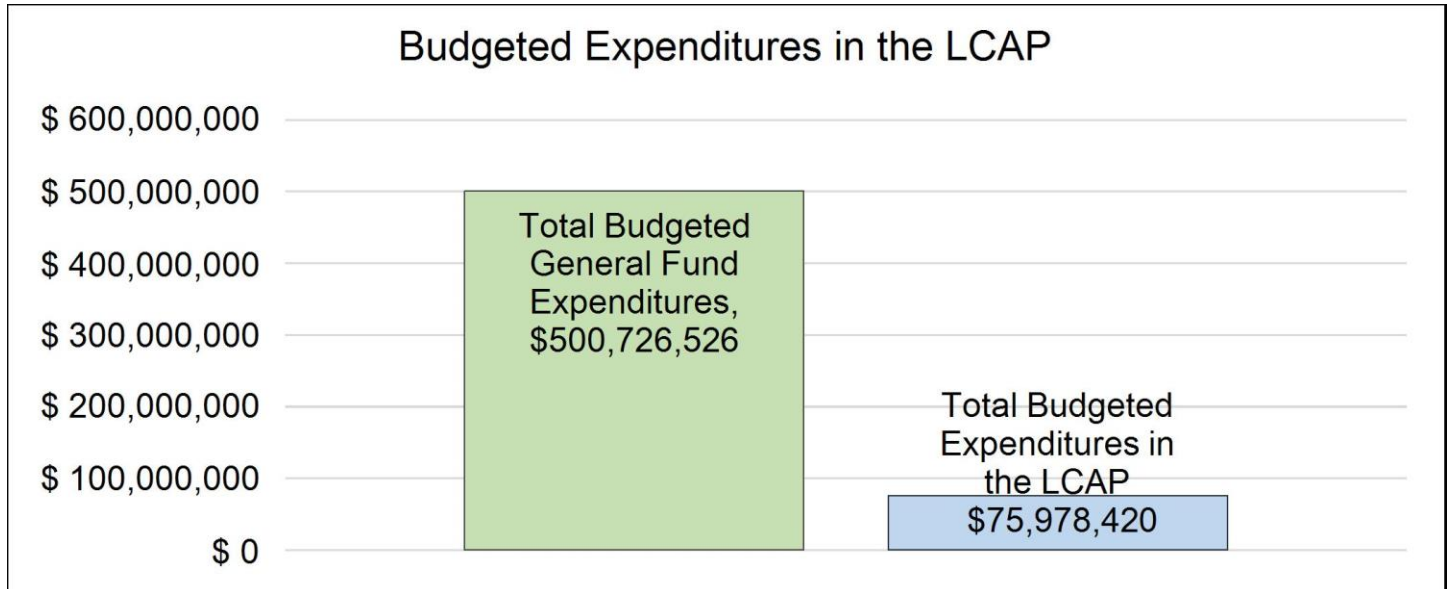
This chart provides a quick summary of how much Mt. Diablo Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Diablo Unified School District plans to spend $500,726,526 for the 2024-25 school year. Of that amount, $75,978,420.28 is tied to actions/services in the LCAP and $424,748,105.72 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
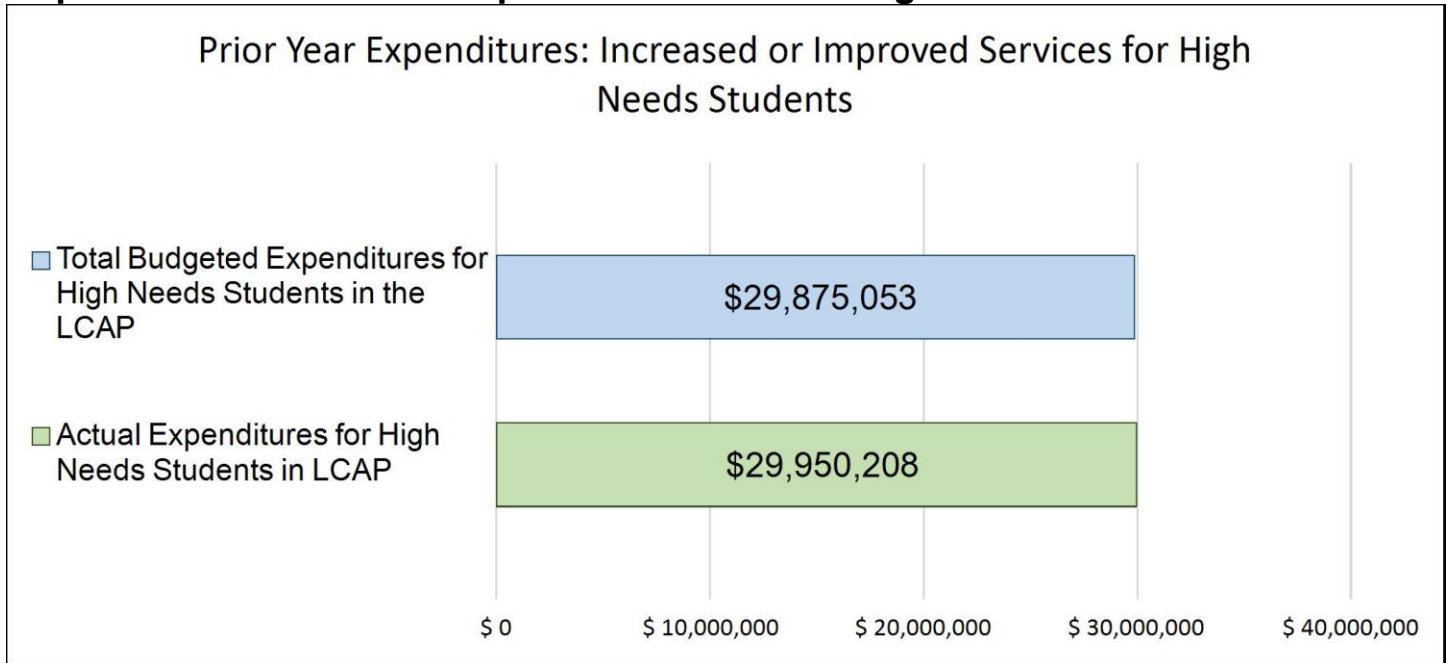
Budgeted base program expenditures include employee compensation, facility costs, department budgets, basic materials and supplies, maintenance and operations expenses, transportation, nutritional services, water, energy costs, special education expenses, legal fees, etc. More information regarding these budgeted expenditures can be found in the Annual Budget to be approved June 26, 2024.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Mt. Diablo Unified School District is projecting it will receive $28,353,805 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Diablo Unified School District plans to spend $36,397,048 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $29,875,053

☐ Actual Expenditures for High Needs Students in LCAP — $29,950,208

$ 0 $ 10,000,000 $ 20,000,000 $ 30,000,000 $ 40,000,000

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

The text description of the above chart is as follows: In 2023-24, Mt. Diablo Unified School District's LCAP budgeted $29,875,053.00 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent $29,950,208.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Diablo Unified School District	Dr. Adam Clark Superintendent	clarka@mdusd.org 925-682-8000

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	2018-19 CAASPP - 3rd-8th grade (IO Assessment) Points above/below level 3 ELA 8 pts below level 3 Math 34 pts below level 3 % Met or Exceeded ELA 49% Math 39% * Disaggregated metrics are also included in Goal 4.	2020-21 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 23 pts below level 3 Math 44 pts below level 3 % Met or Exceeded ELA 44% Math 36% * Disaggregated metrics are also included in Goal 4.	2021-22 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 21 pts below level 3 Math 52 pts below level 3 % Met or Exceeded ELA 45.9% Math 35.32% * Disaggregated metrics are included in Goal 4.	2023 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 22 pts below level 3 Math 45 pts below level 3 % Met or Exceeded ELA 44% Math 37% * Disaggregated metrics are included in Goal 4.	2023-24 CAASPP - 3rd-8th grade Points above/below level 3 ELA 11 pts below level 3 Math 38 pts below level 3 All students met or exceeded on CAASPP ELA 49% Math 43% * Disaggregated metrics are included in Goal 4.
11th grade EAP (4H)	2018-19 11th grade EAP (IO Assessment)	2020-21 11th grade EAP (Illuminate)	2021-22 11th grade EAP (Illuminate)	2023 11th grade EAP (Illuminate)	2023-24 11th grade EAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Points above/below level 3 ELA 0 pts above Math 67 pts below % Met or Exceeded ELA 54% Math 33%	Points above/below level 3 ELA 21 pts above Math 34 pts below % Met or Exceeded ELA 59% Math 42%	Points above/below level 3 ELA 0 pts above Math 78 pts below % Met or Exceeded ELA 53% Math 29%	Points above/below level 3 ELA 0 pts above Math 88 pts below % Met or Exceeded ELA 53% Math 28%	Points above/below level 3 ELA 10 pts above Math 68 pts below ELA 58% Math 34%
Literacy and Math Metric for 1st, 2nd & 3rd grades in Reading (8A)	2020-21 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 39% 2nd Grade 39% 3rd Grade 35%	2021-22 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 34% 2nd Grade 38% 3rd Grade 43%	2022-23 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 37% 2nd Grade 41% 3rd Grade 37%	2024 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 37% 2nd Grade 39% 3rd Grade 38%	2023-24 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 40% 2nd Grade 44% 3rd Grade 40%
Literacy and Math Metric for 1st, 2nd & 3rd grades in Mathematics (8A)	2020-21 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 32% 2nd Grade 20% 3rd Grade 14%	2021-22 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 26% 2nd Grade 24% 3rd Grade 26%	2022-23 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 27% 2nd Grade 25% 3rd Grade 25%	2024 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 26% 2nd Grade 25% 3rd Grade 26%	2023-24 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 30% 2nd Grade 28% 3rd Grade 28%
Reclassification Rate of Ever-ELs (4F)	2019-20 Reclassification rate of Ever-ELs (CDE DataQuest) 46.2%	2020-21 Reclassification rate of Ever-ELs (CDE DataQuest) 47.1%	2021-22 Reclassification rate of Ever-ELs (CDE DataQuest) 41.3%	2022-23 Reclassification Rate of Ever-ELs (CDE DataQuest) 40.6%	2023-24 Reclassification rate of Ever-ELs 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate (5E)	2019-20 Graduation rate (CA Dashboard): 86.2% 2019-20 Graduation Rate 4 year Cohort (CDE DataQuest): 86.4% 2019-20 Graduation Rate 5 year Cohort (CDE DataQuest): 88.1% *Disaggregated metrics are also included in Goal 4.	2020-21 Graduation rate (CA Dashboard): 85.1% 2020-21 Graduation Rate 4 year Cohort (CDE DataQuest): 84.3% 2020-21 Graduation Rate 5 year Cohort (CDE DataQuest): 88.7% * Disaggregated metrics are included in Goal 4.	2021-22 Graduation Rate (CA Dashboard): 88.7% 2021-22 Graduation Rate 4 year Cohort (CDE DataQuest): 88.3% 2021-22 Graduation Rate 5 year Cohort (CDE DataQuest): 87.5% *Disaggregated metrics are included in Goal 4.	2023 Graduation Rate (CA Dashboard): 85.3% 2023 Graduation Rate 4 year Cohort: 85% 2023 Graduation Rate 5 year Cohort: 89.5% *Disaggregated metrics are included in Goal 4.	2023-24 Graduation Rate (CA Dashboard): 92% 2023-24 Graduation Rate 4 year Cohort (CDE DataQuest): 92% 2023-24 Graduation Rate 5 year Cohort (CDE DataQuest): 93% * Disaggregated metrics are included in Goal 4.
High school drop out rate (5D)	2019-20 Dropout rate 4 year Cohort (CDE DataQuest): 11.4% • African American 16.5% • Foster Youth 43.3% • Homeless 41.1%	2020-21 Dropout rate 4 year Cohort (CDE DataQuest): 10.6% • African American 19.7% • Foster Youth 51.7% • Homeless 37.1%	2021-22 Dropout rate 4 year Cohort (CDE DataQuest): 8.3% • African American 11.8% • Foster Youth 35.7% • Homeless 29.4%	2022-23 Dropout rate 4 year Cohort (CDE DataQuest): 13.3% • African American 11.4% • Foster Youth 38.5% • Homeless 43.2%	2023-24 Dropout rate 4 year Cohort (CDE DataQuest): 6% • African American 3% • Foster Youth 15% • Homeless 9%
Middle school drop out rate (5C)	2019-20 Middle Grade Dropout rate (CALPADS)	2020-21 Middle Grade Dropout rate (CALPADS)	2021-22 Middle Grade Dropout rate (CALPADS)	2022-23 Middle Grade Dropout rate (CALPADS) 0.03%	2023-24 Middle Grade Dropout rate 0.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.03%	0.1%	0.04%		
Graduates meeting UC/CSU eligibility (4B)	2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest) 44.3%	2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2022-23 Graduates meeting UC/CSU eligibility (CDE DataQuest) 43.4%	2023-24 Graduates meeting UC/CSU eligibility 47%
Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4G)	2020 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 71.1%	2021 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 60.0%	2022 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 69.8%	2023 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 68.1%	2024 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams 80%
Appropriately assigned and credentialed teachers in the subject areas with authorization from CCTC, the Board, or County Office of Education. (1A)	2020- All of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.	Per Dataquest 2021- 84.7% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.	Per Dataquest 2022- 84.9% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education, based on District Human Resources data.	Per Dataquest 2022- 84.9% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education, based on District Human Resources data. 2023 data has not been released.	2023- 100% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.
Students have access to standards aligned	2020- All MDUSD students (including	2021-All MDUSD students (including	2022- All MDUSD students (including	2023- All MDUSD students (including	2023-100% of MDUSD students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials and are enrolled in a broad course of study in all subject areas that allow access for all students. Provide SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses. (1B, 7A, 7B, 7C)	students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2020) and are enrolled in required core subject areas and a broad courses of study.	students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2021) and are enrolled in required core subject areas and a broad courses of study	students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2022) and are enrolled in required core subject areas and a broad courses of study	students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2022) and are enrolled in required core subject areas and a broad courses of study	(including students with disabilities, FY and students experiencing homelessness) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2023) and are enrolled in required core subject areas and a broad courses of study.
Implementation of State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students. (2A, 2B)	MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2021- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2022- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2023- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students	2023- MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students
School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C)	2020- All school facilities included in the Williams walk-throughs are rated as "Good" or above.	2021- 14 out of 15 Williams site walk-throughs are rated as "Good" or above.	2022- 1 out of 15 Williams site walk-throughs are rated as "Good" or above. * See Prompt 4 below.	2023- 10 out of 10 Williams site walk-throughs are rated as "Good" or above. * See Prompt 4 below.	2023- All school facilities included in the Williams walk-throughs are rated as "Good" or above.
Implementation of academic content and performance	2020- 100% of MDUSD students have access to	2021- 100% of MDUSD students have access to	2022- 100% of MDUSD students have access to	2023- 100% of MDUSD students have access to	2023- 100% of MDUSD students have access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards adopted by California (1B, 2A)	standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participated in three full release professional development days.	standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participated in three full release professional development days.	standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study.	standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study.	standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study.
Access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency (2B)	2019/2020- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student to ensure that they have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. Due to the pandemic, spring 2020 ELTR meetings did not occur.	2021- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student	2022- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student	2023- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student	2023- 100% of MDUSD schools held English Learner Review Team (ELRT) meetings to ensure that emerging bilingual students to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency.
CA Science Test (CAST) 5th, 8th and High School (4A)	2018-19 CAST Grades 5,8, and High School	2020-21 Grades 5,8, and High School % Met or Exceed Standard	2021-22 Grades 5,8, and High School 29% Met or Exceed Standard	2023 Grades 5,8, and High School 32% Met or Exceed Standard	2024 Percent Meeting or Exceeding Standard on CAST 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% Met or Exceed Standard 30%	32%			
Number of students successfully completing CTE courses (4C)	2019- 168 students successfully completing CTE courses. (Four-Year Adjusted Cohort Graduation Rate)	2021- 189 students successfully completing CTE courses.	2022- 313 students successfully completing CTE courses.	2023- 263 students successfully completing CTE courses.	2023- Over 350 students successfully completing CTE courses.
The percentage/number of pupils who have successfully met UC/CSU eligibility and CTE course completion. (4D)	2020- 40.3% (Four-Year Adjusted Cohort Graduation Rate) 2019- 168 students successfully completing CTE courses.	2021 * Due to missing data on CA Dashboard, outcome reported will be revised to percentage of pupils who have successfully met UC/CSU eligibility and CTE course completion. 4.6% met UC/CSU and successfully completed CTE courses.	2022- 170 (7.9%) students met UC/CSU and successfully completed CTE courses.	2023- 145 (6.8%) students met UC/CSU and successfully completed CTE courses.	2023- 180 pupils successfully met UC/CSU eligibility and CTE course completion.
English Language Proficiency Assessments for CA (ELPAC) (4E)	2019 English Language Proficiency (CA Dashboard) 47.8% making progress toward English language proficiency	2020/21 English Language Proficiency (CA Dashboard) * Due to missing data on CA Dashboard, outcome reported will be revised to percentage level for	2022 English Language Proficiency (CA Dashboard) 51.9% making progress towards English language proficiency	2023 English Language Proficiency (CA Dashboard) 44.1% making progress towards English language	2024 CA Dashboard 61% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Language Proficiency for Summative ELPAC. 2019 - 16.4% Proficient 2021 - 13.98% Proficient			

Goal Analysis

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

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

A description of the substantive differences in planned actions for this goal provided by District Department Leads are as follows:

1.1- Successes include the adoption of new standards-based materials for secondary English, Academic Language Development (ALD), and English Language Development (ELD) and updated supplemental novel lists. Teachers created a course of study for an Ethnic Studies Course, piloted 3 different dyslexia screeners and reduced class sizes in Algebra to help with scaffolding for students with the elimination of Algebra A and B. Successes included an increase in the percentage of classroom providing standards-based instruction in mathematics at the elementary and middle school levels. Challenges included ensuring that teachers plan for scaffolding in the classroom when students need support accessing grade level standards and finding time for teachers to work in collaborative teams.

1.2- Successes include the creation of benchmark assessments (aligned to new Scope & Sequences) for all ELA and math courses which are now being used as district formative assessments in grades 4-12 along with protocols for staff to use for data analysis. These assessments have taken the place of FIAB/IABs. Even though there was a concerted effort to analyze data during staff meetings and PD days, a challenge is the inconsistent use of a standardized Plan-Do-Study-Act (Cycle of Inquiry) across sites.

1.3- Successes include the three days of MTSS training that were provided which included clear alignment of supports with learning acceleration and standards-based instruction. This year, MTSS training included time for staff to choose an area of focus based on their analysis of student data, including Adult SEL, restorative practices, and culturally responsive teaching and pedagogy. The District increased contracts for classroom behavioral support technicians and continued to have challenges filling counselor vacancies throughout the year.

1.4- Successes include an increase in the number of Wellness Centers, expanded partnerships with community based organizations (i.e. Family Purpose, One Day at a Time), and schools engaging in programs such as Social Thinking, Second Step, and Loving Solutions. Challenges include identifying staff members to support students with behavioral issues and the ability to fill nurse vacancies.

1.5- Successes include increased access to after school, intersession, and summer programs to TK-6 students for 9 hours a day at 18 elementary and 3 middle schools. The District continued to struggle hiring staff at several sites.

1.6- There was continued support of AP courses, an increase in the number of AVID sites, IB certification was awarded at Oak Grove Middle School, Career Technical Education and Pathways were restructured from 3 to 2 courses, the number of schools participating in NGSS in Garden increased, and the College Now program grew by one full class. Challenges included filling vacancies for BCLAD educators in dual language programs and needing to hire additional staff for smaller than expected AP and IB courses.

1.7- Successes included scheduling AM/PM classes at Family Literacy centers for school readiness for children and ESL for parents. Additional translation support during conferences, including Pashto & Dari, during Parent Education classes were provided. Co-op school readiness classes for children between 16 months to 5 years old was held at four school sites, including Loma Vista, and CPR classes for parents attending the school readiness program was provided. Challenges included staff turn over in the program.

1.8- Successes included identifying additional grant funds to purchase Promethean Boards for each classroom and for synchronous and asynchronous training. Teacher Integration Leaders (TIL) were identified at each site to provide mentorship in integrating educational technology in the classroom. Challenges included repurposing personnel resources and space at the warehouse to create a 1:1 replenishment process and set of procedures.

1.9- There were no substantive differences in planned actions. Sites were allocated LCFF supplemental funds based on an "unduplicated student formula" to support Single Plans for Student Achievement targets and goals to accelerate the rate of achievement of multilingual students, foster youth, students experiencing homelessness, and low income students and those not meeting standards. Expenses were approved by Site Council and included, but were not limited to, intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. There continued to be challenges this year filling classified vacancies.

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

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures as follows:
1.1- Material differences were due to changing of the funding source to one-time funding sources.
1.2- Material differences were due to funding of personnel to support the Assessment, Research, and Evaluation Department.
1.3- Material differences were due to higher than expected program costs including additional staff being hired to support students and support Wellness Centers.

1.5- Material differences were due to lower than expected program costs and moving expenses into Extended Learning Opportunity Program budget.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our district did not meet desired outcomes in numerous metrics, however the desired outcomes were created prior to the occurrence of COVID-19 which negatively affected the performance in many of our metrics. Nevertheless, there was progress in particular metrics since the year following COVID-19. These were noted as effectiveness in specific actions and conversely any lack of progress in metrics denoted as ineffectiveness in specific actions.

Actions 1.1, 1.2, 1.7, 1.8, and 1.9- These actions together focus on providing an integrated and rigorous instruction utilizing high quality instructional materials, standards-based lesson, educational technology and foundational literacy programs have shown effectiveness. The actions have all focused on learning acceleration and providing scaffolds for students.

Metrics indicating action effectiveness include:
- There was a 2% increase in 3rd-8th grade students meeting/exceeding standard on the CAASPP in Math from 2022 to 2023
- There was a 7 point increase in the points above/below level 3 for 3rd-8th grade students on the CAASPP in Math from 2022 to 2023
- There was a 3.6% increase in the graduation rate from 2021 to 2022
- There was a 4% increase in the graduation rate for the 4 year Cohort from 2021 to 2022
- There was a 2% increase in the Graduation Rate for the 5 year Cohort from 2022 to 2023
- There was a 3% increase in the CAST Science from 2022 to 2023
- There was a 9.8% increase in the students earning a 3 or above on AP exams from 2021 to 2022

Metrics indicating action ineffectiveness include:
- There was no improvement in 3rd-8th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 3rd-8th grade students on the CAASPP in ELA from 2021 to 2023
- There was no improvement in 11th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 11th grade students on the CAASPP in ELA from 2021 to 2023
- There was no improvement in graduates meeting UC/CSU eligibility from 2020 to 2023
- There was no overall consistent improvement in the percent of 1st-3rd grade students performing at or above grade level in Reading or Mathematics in our district's local indicator from 2022-2024.
- There was a 3.4% decrease in the graduation rate from 2022 to 2023
- There was a 3.3% decrease in the graduation rate for the 4 year Cohort from 2022 to 2023
- There was a 1.7% decrease in the students earning a 3 or above on AP exams from 2022 to 2023

Actions 1.3 and 1.4- These actions work in tandem supporting the social emotional learning needs of students through a well-defined Multi-Tiered System of Support (MTSS). Each site has developed their own MTSS framework including specific site based supports (such as

Wellness Centers, social workers, and restorative practices) and have access to school counselors that are assigned based on the student population at the school site.

Metrics indicating action effectiveness include:
- There was a 2% decrease overall in chronic absenteeism from 2022 to 2023
- There was a reduction in the number of student groups falling into the very low range in chronic absenteeism from 9 in 2022 to only 2 in 2023
- There was a reduction in the number of student groups falling into the very low range in suspension rates from 3 in 2022 to only 2 in 2023

Metrics indicating action ineffectiveness include:
- There was 1% increase in suspension rate from 2022 to 2023

Action 1.5- This action focuses on increasing access to high quality supplemental enrichment, academic, and tutoring programs. Successes included increased access to after school, intersession, and summer programs to TK-6 students for 9 hours a day at 18 elementary and 3 middle schools.

Metrics indicating action effectiveness include:
- There was a 2% increase in 3rd-8th grade students meeting/exceeding standard on the CAASPP in Math from 2022 to 2023
- There was a 7 point increase in the points above/below level 3 for 3rd-8th grade students on the CAASPP in Math from 2022 to 2023
- There was a 3% increase in the CAST Science from 2022 to 2023

Metrics indicating action ineffectiveness include:
- There was no improvement in 3rd-8th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 3rd-8th grade students on the CAASPP in ELA from 2021 to 2023
- There was no improvement in 11th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 11th grade students on the CAASPP in ELA from 2021 to 2023
- There was no overall consistent improvement in the percent of 1st-3rd grade students performing at or above grade level in Reading or Mathematics in our district's local indicator from 2022-2024.

Action 1.6- Over the past year, there have been continued support of AP courses, an increase in the number of AVID sites, IB certification was awarded at Oak Grove Middle School, Career Technical Education and Pathways were restructured from 3 to 2 courses, the number of schools participating in NGSS in Garden increased, and the College Now program grew by one full class.

Metrics indicating action effectiveness include:
- There was a 8.1% increase in students earning a 3 or above on the AP test from 2021 to 2023
- Over the past several years, there was a 27% increase between those who completed pathways meeting A-G requirements and their counterparts.

- During the summer of 2023, 62 interns completed 120 internship hours at various industry sites focused on their pathway, gathering valuable career preparation experience.
- Each student who took the Work Experience class through our local community college allowing them to earn over 98 college credits. This early exposure to college-level work contributed to an increase of 8% in graduation rate for program completers and a smoother transition into higher education for these students.

Metrics indicating action ineffectiveness include:
- There was 2% decrease in students earning a 3 or above on the AP test from 2022 to 2023

Based on these metrics, we will refine our actions as noted in the prompt below.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our data analysis, we see some areas of improvement for some student groups. However, due to the effects of the pandemic, we did not see the improvements that we planned for. Therefore, we will continue this broad goal with these many of these actions but will refine the goal in the following ways:
Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:
- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- A literacy screening metric will be added as a local metric
- Benchmark data in ELA and math will be added as a local metric
- Consistent assessment data analysis protocols to reinforce the cycle of inquiry process
- There will be an added focus on foundational literacy as well as mathematics
- Support for learning acceleration will be expanded into high school math classrooms
- Actions will be rewritten to be more targeted and explicit to better determine the impact on student achievement and success
- Actions targeting support for positive school climate and safety will be added based on community survey input.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	2018-19 CAASPP - 3rd-8th grade (IO Assessment) Points above/below level 3 ELA 8 pts below level 3 Math 34 pts below level 3 % Met or Exceeded ELA 49% Math 39% * Disaggregated metrics are also included in Goal 4.	2020-21 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 23 pts below level 3 Math 44 pts below level 3 % Met or Exceeded ELA 44% Math 36% * Disaggregated metrics are also included in Goal 4.	2021-22 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 21 pts below level 3 Math 52 pts below level 3 % Met or Exceeded ELA 45.9% Math 35.32% * Disaggregated metrics are included in Goal 4.	2022-23 CAASPP - 3rd-8th grade (Illuminate) Points above/below level 3 ELA 22 pts below level 3 Math 45 pts below level 3 % Met or Exceeded ELA 44% Math 37% * Disaggregated metrics are included in Goal 4.	2023-24 CAASPP - 3rd-8th grade Points above/below level 3 ELA 11 pts below level 3 Math 38 pts below level 3 All students met or exceeded on CAASPP ELA 49% Math 43% * Disaggregated metrics are included in Goal 4.
11th grade EAP (4H)	2018-19 11th grade EAP (IO Assessment)	2020-21 11th grade EAP (Illuminate)	2021-22 11th grade EAP (Illuminate)	2023 11th grade EAP (Illuminate)	2023-24 11th grade EAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Points above/below level 3 ELA 0 pts above Math 67 pts below % Met or Exceeded ELA 54% Math 33%	Points above/below level 3 ELA 21 pts above Math 34 pts below % Met or Exceeded ELA 59% Math 42%	Points above/below level 3 ELA 0 pts above Math 78 pts below % Met or Exceeded ELA 53% Math 29%	Points above/below level 3 ELA 0 pts above Math 88 pts below % Met or Exceeded ELA 53% Math 28%	Points above/below level 3 ELA 10 pts above Math 68 pts below ELA 58% Math 34%
Reclassification Rate of Ever-ELs (4F)	2019-20 Reclassification rate of Ever-ELs (CDE DataQuest) 46.2%	2020-21 Reclassification rate of Ever-ELs (CDE DataQuest) 47.1%	2021-22 Reclassification rate of Ever-ELs (CDE DataQuest) 41.3%	2022-23 Reclassification Rate of Ever-ELs (CDE DataQuest) 40.6%	2023-24 Reclassification rate of Ever-ELs 45%
Graduates meeting UC/CSU eligibility (4B)	2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest) 44.3%	2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest) 42.8%	2022-23 Graduates meeting UC/CSU eligibility (CDE DataQuest) 43.4%	2023-24 Graduates meeting UC/CSU eligibility 47%
Percentage of teachers retained after 3rd year of teaching (1A)	2020-Percentage of teachers retained after 3rd year of teaching is 63%.	2021- Percentage of teachers retained after 3rd year of teaching 60%	2022- Percentage of teachers retained after 3rd year of teaching 47%	2023- Percentage of teachers retained after 3rd year of teaching 50%	2023 Percentage of teachers retained after 3rd year of teaching 66%
Assessment plan with specific data or benchmarks will be implemented, analyzed, and monitored (8A)	In development- Principal meeting agendas will include time for data analysis.	Spring 2022- More than 35% of the time at principal's meetings has been focused on data analysis and	Spring 2023- More than 50% of the time at principal's meetings has been focused on data analysis and	Spring 2024- More than 50% of the time at principal's meetings has been focused on data analysis and	More than 50% of the time at principal's meetings will be focused on data analysis and instructional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		instructional leadership	instructional leadership.	instructional leadership.	leadership (specifically focused on the needs of African American students, foster youth, students experiencing homelessness, emerging bilingual students.)
Professional development on disruption of institutionalized racism	100% of site administrators were provided tools to implement professional development on how to disrupt racist and bias practices on their campus.	Winter 2022- 90% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	Spring 2023- 100% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	Spring 2024- 100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.	100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

A description of the substantive differences in planned actions for this goal provided by District Department Leads are as follows:

2.1- Successes include the ongoing training and support of new curriculum adoptions, the creation of ILTs (Instructional Leadership Teams) and PLC Work around learning acceleration and Building Thinking Classrooms strategies, IXL workshops for middle school and high school math teachers, Science of Reading training for K-2nd grade teachers, learning walks/instructional rounds for principals and teacher leaders, and the ethnic studies professional development for course development. Challenges include the lack of time in the work day for teachers to plan lessons with their peers and contractual language which limits to the degree that administrators can direct collaboration topics for grade level and department meetings.

2.2- Successes include professional development around utilizing data reports within assessment systems (i.e., Illuminate, iReady, MDTP, CAASPP), using the data to inform instructional practices in the classroom, and improving district created assessments targeting MDUSD

priority standards. Challenges include the lack of time in the work day for teachers to analyze classroom data with their peers and contractual language which limits to the degree that administrators can direct collaboration topics for grade level and department meetings.

2.3- Successes include the redesign of the equity department's role spending more time at sites disrupting systems that marginalize students and families and supporting sites with their MTSS Framework, goals, action steps, implementation. Challenges include filling counselor vacancies throughout the year who help with the MTSS actions and providing 1:1 and small group support for students.

2.4- Successes include training in learning acceleration, the creation of robust classroom walk-throughs with teacher leads, site administrators and TNTP partners, building teacher leadership capacity, foundational literacy training, the creation of structured time specifically for teacher leaders and principals to engage in professional learning, and intensive training on how to be an equity-minded leader through workshops and book studies facilitated by Dr. Holt. Challenges include finding common time to schedule walk-throughs with teacher leaders, site leaders, and district staff.

2.5- Successes include the ability to use grant funds to compensate 39 TK teachers and assistants helping them earn up to 12 Early Childhood Education (ECE) Units and the monthly TK PD meetings where classified staff learned alongside their teacher partners. For the first time, the District hosted a Substitute Training Day where all substitute teachers in the district were invited, paid, and were able to attend workshops. There was also an increase in the monitoring of required training completion to ensure that all employees participated. Challenges included the coordination of workshops and topics with the limited time available during the professional development days.

2.6- Successes include the increase of full time induction coaches to support new and struggling teachers, updated hiring and recruitment materials and improved hiring and testing practices reducing explicit or implicit biases. Remote testing procedures were created, there was an expansion of more inclusive advertisement methods to recruit a more diverse workforce, a streamlining of hiring and onboarding practices, and the strategic placement of social media advertisements to improve recruitment results. Staff worked with consulates to hire internationally, maintained relationships with CDE to get additional support with teachers from Spain and Mexico, and met with various community groups to collaborate on recruitment practices. Challenges include the filling positions that require bilingual, math, science, or special education credentials and hiring employees that reflect our diverse student population.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures as follows:
2.1- Material differences were due to lower than expected costs and changing of the funding source for some costs to one-time funding such as Educator Effectiveness.

Our district did not meet desired outcomes in numerous metrics, however the desired outcomes were created prior to the occurrence of COVID-19 which negatively affected the performance in many of our metrics. Nevertheless, there was progress in particular metrics since the year following COVID-19. These were noted as effectiveness in specific actions and conversely any lack of progress in metrics denoted ineffectiveness in specific actions.

Actions 2.1, 2.2 and 2.3- These actions together built the teachers' ability to use data to inform instruction and provide appropriate academic and social emotional learning scaffolds utilizing a MTSS framework. Significant success included the ongoing training and support of new curriculum adoptions, the creation of ILTs (Instructional Leadership Teams) and PLC Work around learning acceleration and Building Thinking Classrooms strategies.

Metrics indicating action effectiveness include:
- There was a 2% increase in 3rd-8th grade students meeting/exceeding standard on the CAASPP in Math from 2022 to 2023
- There was a 7 point increase in the points above/below level 3 for 3rd-8th grade students on the CAASPP in Math from 2022 to 2023

Metrics indicating action ineffectiveness include:
- There was no improvement in 3rd-8th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 3rd-8th grade students on the CAASPP in ELA from 2021 to 2023
- There was no improvement in 11th grade students meeting/exceeding standard on the CAASPP in ELA from 2021 to 2023
- There was no improvement in points above/below level 3 for 11th grade students on the CAASPP in ELA from 2021 to 2023
- There was no overall consistent improvement in the percent of 1st-3rd grade students performing at or above grade level in Reading or Mathematics in our district's local indicator from 2022-2024
- There was no improvement in graduates meeting UC/CSU eligibility from 2020 to 2023

Action 2.4- This action focused on developing teachers, site instructional leaders and Professional Learning Committees. Significant successes included training in learning acceleration, created robust classroom walk-throughs with teacher leads and site administrators and TNTP partners, building teacher leadership capacity, foundational literacy, the allotted structured time specifically for teacher leaders and principals to engage in professional learning, and intensive training on how to be an equity-minded leader through workshops and book studies facilitated by Dr. Holt.

Metrics indicating action effectiveness include:
- Creation of an ILT at each elementary and middle school focused on improving mathematics instruction
- More than 50% time at principals meetings was spent on topics around instructional leadership
- 100% of the site principal led professional development at their campus on explicit and implicit bias

Action 2.5- This action focused on providing training for classified staff and developing staff members as site leaders. Significant successes

included monthly TK PD meetings where classified staff learned alongside their teacher partners. For the first time, the District hosted a Substitute Training Day where all substitute teachers in the district were invited, paid, and were able to attend workshops targeting unique topics.

Metrics indicating action effectiveness include:
- Successes include the ability to use grant funds to compensate 39 TK teachers and assistants helping them earn up to 12 Early Childhood Education (ECE) Units
- Hosting multiple days of training for classified employees

Action 2.6- This action focused on developing systems to recruit and retain a diverse and highly qualified staff. Significant successes include convening a HR committee to intentionally review internal applicant tests to remove implicit and cultural biases, and revise proficiency tests to include only relevant job-related questions. The District also transitioned to a new online and streamlined platform in order to better monitor and communicate the progress of each job application.

Metrics indicating action effectiveness include:
- An additional Teacher Induction and Support (TISP) Coach was hired to support the recruitment and retention of highly qualified staff
- A residency program targeting native Spanish speakers in partnership with St. Mary's College was created
- The percentage of classified staff representing our students was maintained at 18% as Latinx, 5% of staff were Two or More Races and 6% of classified staff were African American.
- As part of the onboarding, the Human Resources Department provided contact information for the Black Educators Association (BEA) and the newly established Association of Raza Educators (ARE).
- The percentage of teachers retained after 3rd year of teaching increased 3% from 2022 to 2023

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our data analysis, we see some areas of improvement for some student groups. However, due to the effects of the pandemic, we did not see the improvements that we planned for. Therefore, we will continue this broad goal with these actions but will refine the goal in the following ways:
Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:
- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- A literacy screening will be added, along with Benchmark data in ELA and math, as a local metrics
- Classroom observation data, including the percentage of classrooms providing standards based instruction, will be added
- Coaching for teachers will be listed as a discrete action

- Support in learning acceleration for high school teachers in math will be provided
- Actions will be rewritten to be more targeted and explicit to better determine the impact on student achievement and success

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate (5A)	2019-20 Attendance rate (CALPADS) 94.7%	2020-21 Attendance rate (CALPADS) 95.6%	2021-22 Attendance rate (CALPADS) 91.1% *Significantly affected by COVID and health protocols	2023 Attendance rate (CALPADS) 91.3%	2023-24 Attendance rate 97.5%
Chronic absenteeism rate (5B)	2018-19 Chronic absenteeism rate Overall: 12.5 % (CDE DataQuest) K-8th: 9.4% (CA Dashboard) 9-12th: 20.7% (CDE DataQuest)	2020-21 Chronic absenteeism rate Overall: 10.9% (CDE DataQuest) K-8th: 8.2% (CDE DataQuest) 9-12th: 17.9% (CDE DataQuest)	2021-22 Chronic absenteeism rate Overall: 27.4% (CDE DataQuest) K-8th: 25.9% (CA Dashboard) 9-12th: 31.3% (CDE DataQuest) *Significantly effected by COVID and health protocols	2022-23 Chronic absenteeism rate Overall: 25.6% (CDE DataQuest) K-8th: 24.3%(CA Dashboard) 9-12th: 29.1%(CDE DataQuest)	2023-24 Chronic absenteeism rate Overall: 7% K-8th: 6% 9-12th: 11%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate (6A)	2019-20 Suspension rate (CDE DataQuest) 3.4% 3.4%	2020-21 Suspension rate (CDE DataQuest) 0.0% (Rate impacted by school closure)	2021-22 Suspension rate (CDE DataQuest) 3.2%	2023 Suspension rate (CDE DataQuest) 4.1%	2023-24 Suspension rate 2.2%
Expulsion rate (6B)	2019-20 Expulsion rate (CDE DataQuest) 0.03%	2020-21 Expulsion rate (CDE DataQuest) 0.00% (Impacted by school closure)	2021-22 Expulsion rate (CDE DataQuest) 0.00%	2023 Expulsion rate (CDE DataQuest) 0.00%	2023-24 Expulsion rate 0.00%
Sites having a representative attend a CAC, PAC or DELAC meeting (3A, 3B, 3C)	2020- 33% of the sites had a representative attend a PAC meeting and 47% of the sites had a representative attend a DELAC meeting.	2021- 26% of the sites had a representative attend a PAC meeting and 51% of the sites had a representative attend a DELAC meeting.	2022- 26% of the sites had a representative attend a PAC meeting and 42% of the sites had a representative attend a DELAC meeting.	2023-24 24% of the sites had a representative attend a PAC meeting and 32% of the sites had a representative attend a DELAC meeting.	39% of the sites had a representative attend a PAC meeting and 53% of the sites had a representative attend a DELAC meeting.
California Healthy Kids Survey (6C)	2018-19: 76% of the elementary and 54% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2019-20: 70% of the elementary and 55% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2021-22: 77% of the elementary and 49% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2023-24 78% of the elementary and 47% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2023-24: 82% of the elementary and 60% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."
California Healthy Kids Survey (3A, 3B, 6C)	2018-19: 88% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be	2019-20: 89% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be	2021-22: 86% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be	2023-24 89% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be	2023-24; 91% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	an active partner with the school in educating my child."	an active partner with the school in educating my child."	an active partner with the school in educating my child."	an active partner with the school in educating my child."	an active partner with the school in educating my child."
Increasing communication (3B)	2020- 60-70% of families have current email address on file in the AERIES information system.	2021- 74% of families have current email address on file in the AERIES (Homelink) information system.	2022- 77% of families have current email address on file in the AERIES (Homelink) information system.	2023-24 82% of families have current email address on file in the AERIES (Homelink) information system.	100% of households have an email address on file in AERIES (Homelink) information system and receive mass communications from the District. 100% of families will register their students online.
Board calendar (6C)	There is no current Board calendar identifying when progress on SIR actions will be shared with the community.	2021- A draft calendar has been developed but not approved by the Board of Education.	2022- A draft calendar has been developed but not approved by the Board of Education.	2023- A draft calendar has been developed but not approved by the Board of Education. The superintendent and Ed Services department have presented at least quarterly reviews on the progress of SIR actions at public Board Meetings. The Board did not choose to schedule Board Study Sessions this year.	By December 30, 2023, a quarterly review on the progress of SIR actions, which will be included on the Board calendar.

Goal Analysis

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

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

A description of the substantive differences in planned actions for this goal provided by District Department Leads are as follows:

3.1- Successes include Board Policies and administrative regulations being updated aligned to the District's vision and priorities, and the priorities integrated into each site's School Site Plan. This activity was implemented fully, however, the Board did not choose to schedule Board Study Sessions this year.

3.2- Successes include restructuring the way the District communicates with the community including increased use of Parent Square, translation support at Board meetings and regular social media posts highlighting District and school activities, events and meetings. A new website has been created with improved translation and accessibility features and regular news and announcements related to District and schools is highlighted weekly. New brand standards were implemented to maintain consistency and strengthen District identity. Improved flyers and graphics to promote meetings, enrollment and special monthly recognitions are used regularly along with targeted surveys to the community for program planning. Challenges include the District's ability to translate all of their communications in the more than 14 home languages of our students.

3.3- Successes include the active recruitment of families who represent all aspects of the District, students for the Student Advisory Committee, and an increase in student voice by conducting empathy interviews by Educational Services Staff multiple times a year. Student voice is also collected during advisory meetings, including at AAPAC and secondary SSC meetings. Challenges include consistently using student feedback to inform practices at the school sites to improve school climate and classroom instruction.

3.4- Successes include parent conferences, parenting classes, and workshops which are free of charge. Various workshop topics included supporting students with special needs, and school resources for parents with preschool children to adolescents. Workshops for the Family Literacy Program's parents that address challenging behaviors, school readiness preparation, and other topics is also provided. Challenges include offering workshops at times that work for families and ensuring there is childcare as well as appropriate translation for participants.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures as follows:
3.2- Material differences were due to increased staffing costs for this action.

Our district did not meet desired outcomes in numerous metrics, however the desired outcomes were created prior to the occurrence of COVID-19 which negatively affected the performance in many of our metrics. Nevertheless, there was progress in particular metrics since the year following COVID-19. These were noted as effectiveness in specific actions and conversely any lack of progress in metrics was denoted as ineffectiveness in specific actions.

Actions 3.1 and 3.2 - These actions together have led to 100% of our Board Policies and administrative regulations being updated aligned to the District's vision, priorities, and CSBA standards which has lead to an increase in transparency with the public.
- The District increased its use of Parent Square to communicate with families by increasing the percentage of families with a current email on file in AERIES by 5% from 2022 to 2023 and up to 20% from 2019 to 2023
- Translation support was provided at every Board meeting
- A new website has been created with improved translation and accessibility features, as well as regular news and announcements related to District and schools
- Study sessions and board study sessions were not calendared this year

Action 3.3- This action included the active recruitment of families who represent all aspects of the District, students for the Student Advisory Committee, and an increase in student voice by conducting empathy interviews by Educational Services Staff multiple times during the year. Student voice is also collected during advisory meetings, including AAPAC, SSC, etc.
- There was an 8% increase of students agreeing with the statement: "I feel like I am part of this school" on the California Healthy Kids Survey from 2020 to 2024
- There was a 3% increase of parents/guardians agreeing with the statement: "My child's school encourages me to be an active partner with the school in educating my child" on the California Healthy Kids Survey from 2022 to 2024

Action 3.4- This action included successes such as parent conferences, parenting classes, and workshops which were free of charge. Various workshops were provided on topics supporting families with students with special needs and providing resources for parents with preschool to adolescent children. Workshops on family literacy, addressing challenging behaviors, school readiness preparation, and other topics were also provided. Challenges include offering workshops at times that the work for families and ensuring there is childcare as well as appropriate translation for participants.
- There was a 3% increase of parents/guardians agreeing with the statement: "My child's school encourages me to be an active partner with the school in educating my child" on the California Healthy Kids Survey from 2022 to 2024
- There was a 2% decrease in overall chronic absenteeism from 2022 to 2023

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our data analysis, we see some areas of improvement for some student groups. However, due to the effects of the pandemic, we did not see the improvements that we planned for. Therefore, we will continue this broad goal with these actions but will refine the goal in the following ways:

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

- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- Metrics will be revised identifying the explicit ways the District will improve "school connectedness" with students and families. The metrics may include local data from the District's SEL Survey, family participation in community surveys, and attendance at advisory committee meetings.
- Fingerprinting and increased translation support will be added as specific actions based on input survey results from families, students and staff.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (4A)	2018-19 CAASPP (IO Assessment) Points above/below level 3 African American ELA: 56 pts below; Math 95 pts below Students experiencing Homelessness ELA: 101 pts below; Math: 153 pts below Foster Youth ELA: 84 pts below; Math: 120 pts below % Met or Exceeded African American ELA: 31%; Math: 17%	2020-21 CAASPP (Illuminate) Points above/below level 3 African American ELA: 58 pts below; Math: 91 pts below Students experiencing Homelessness ELA: 118 pts below; Math: 137 pts below Foster Youth ELA: 107 pts below; Math: 135 pts below % Met or Exceeded African American ELA: 31%; Math: 21%	2021-22 CAASPP (Illuminate) Points above/below level 3 African American ELA: 66 pts below; Math: 110 pts below Emerging Bilinguals ELA: 140 pts below; Math: 162 pts below Students experiencing Homelessness ELA: 128 pts below; Math: 149 pts below Foster Youth ELA: 72 pts below; Math: 115 pts below	2022-23 CAASPP (Illuminate) Points above/below level 3 African American ELA: 65 pts below; Math: 111 pts below Emerging Bilinguals ELA: 144 pts below; Math: 159 pts below Students experiencing Homelessness ELA: 132 pts below; Math: 151 pts below Foster Youth ELA: 82 pts below; Math: 129 pts below	2023-24 CAASPP Points above/below level 3 African American ELA: 46 pts below; Math: 90 pts below Emerging Bilinguals ELA: 130 pts below; Math: 152 pts below Students experiencing Homelessness ELA: 118 pts below; Math: 139 pts below Foster Youth ELA: 62 pts below; Math: 105 pts below Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students experiencing Homelessness ELA: 16%; Math: 6% Foster Youth ELA: 26%; Math: 14%	Students experiencing homelessness ELA: 16%; Math: 5% Foster Youth ELA: 20%; Math: 10%	Students with Disabilities ELA: 105 pts below; Math: 134 pts below % Met or Exceeded African American ELA: 28%; Math: 18% Emerging Bilinguals ELA: 2%; Math: 3% Students experiencing homelessness ELA: 9%; Math: 5% Foster Youth ELA: 19%; Math: 12% Students with Disabilities ELA 15%; Math: 13%	Students with Disabilities ELA: 106 pts below; Math: 133 pts below % Met or Exceeded African American ELA: 27%; Math: 18% Emerging Bilinguals ELA: 2%; Math: 4% Students experiencing homelessness ELA: 10%; Math: 7% Foster Youth ELA: 27%; Math: 11% Students with Disabilities ELA: 17%; Math: 14%	ELA: 95 pts below; Math: 124 pts below % Met or Exceeded African American ELA: 33%; Math: 23% Emerging Bilinguals ELA: 7%; Math: 8% Students experiencing homelessness ELA: 14%; Math: 10% Foster Youth ELA: 24%; Math: 17% Students with Disabilities ELA 20%; Math: 18%
Graduation rate (5E)	2019-20 Graduation Rate 4 year Cohort (CDE DataQuest): African American: 81.3% Students experiencing homelessness: 54.3% Foster Youth: 46.7%	2020-21 Graduation Rate 4 year Cohort (CDE DataQuest): African American: 65.6% Students experiencing homelessness: 54.5% Foster Youth: 24.1%	2021-22 Graduation Rate 4 year Cohort (CDE DataQuest): African American: 82.4% Emerging Bilinguals: 70% Students experiencing homelessness: 58.8%	2022-23 Graduation Rate 4 year Cohort (CDE DataQuest): African American: 86.1% Emerging Bilinguals: 66.7% Students experiencing homelessness: 55.4%	2023-24 Graduation rate 4 year Cohort African American: 85% Emerging Bilingual: 75% Students experiencing homelessness: 61% Foster Youth: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Foster Youth: 57.1% Students with Disabilities: 74.7%	Foster Youth: 61.5% Students with Disabilities: 67.6%	Students with Disabilities: 79%
Chronic absenteeism rate (5B)	2018-19 Chronic absenteeism rate (CDE DataQuest) African American: 27.8% Students experiencing homelessness: 48% Foster Youth: 36.4%	2020-21 Chronic absenteeism rate (CDE DataQuest) African American: 25.1% Students experiencing homelessness: 44.3% Foster Youth: 50.4%	2021-22 Chronic absenteeism rate (CDE DataQuest) African American: 44.2% Emerging Bilinguals: 34.9% Students experiencing homelessness: 56.2% Foster Youth: 54.5% Students with Disabilities: 38.6% *Significantly affected by COVID and health protocols	2022-23 Chronic absenteeism rate (CDE DataQuest) African American: 41.2% Emerging Bilingual: 32.2% Students experiencing homelessness: 53.2% Foster Youth: 56.7% Students with Disabilities: 35.8%	2023-24 Chronic absenteeism rate African American: 15% Emerging Bilinguals: 14% Students experiencing homelessness 34% Foster Youth: 40% Students with Disabilities 13%
Graduates meeting UC/CSU eligibility (4B)	2019-20 Graduates meeting UC/CSU eligibility (CDE DataQuest) African American: 33.8%	2020-21 Graduates meeting UC/CSU eligibility (CDE DataQuest) African American: 22.5%	2021-22 Graduates meeting UC/CSU eligibility (CDE DataQuest) African American: 26.8%	2022-23 Graduates meeting UC/CSU eligibility (CDE DataQuest) African American: 29.4%	2023-24 Graduates meeting UC/CSU eligibility African American: 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students experiencing homelessness: 7.1% Foster Youth: 7.1%	Students experiencing homelessness: 6.9% Foster Youth: 0.0%	Emerging Bilinguals: 9.0% Students experiencing homelessness: 11.4% Foster Youth: 12.5% Students with Disabilities: 8.9%	Emerging Bilinguals: 12.5% Students experiencing homelessness: 13.4% Foster Youth: 0% Students with Disabilities: 10.7%	Emerging Bilinguals: 15% Students experiencing homelessness: 17% Foster Youth: 18% Students with Disabilities: 16%
Social Emotional Learning (SEL) District Survey	Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2022) Elementary: 82.9% Secondary: 75.6%	Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2022) Elementary: 82.9% Second 75.6%	Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2023) Elementary: 85.8% Secondary 77.7%	Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2024) Elementary: 88% Secondary: 82%	Percentage of African American students rating themselves "Mid/High" on SEL survey (Winter 2024) Elementary: 89% Secondary: 80%
High school drop out rate (5D)	2019-20 Dropout rate 4 year Cohort (CDE DataQuest): African American: 16.5% Students experiencing homelessness: 41.1% Foster Youth: 43.3%	2020-21 Dropout rate 4 year Cohort (CDE DataQuest): African American: 19.7% Students experiencing homelessness: 37.1% Foster Youth: 51.7%	2021-22 Dropout rate 4 year Cohort (CDE DataQuest): African American: 11.8% Emerging Bilinguals: 19.7% Students experiencing homelessness: 29.4%	2022-23 Dropout rate 4 year Cohort (CDE DataQuest): African American: 11.4% Emerging Bilinguals: 30% Students experiencing homelessness: 43.2%	2023-24 Dropout rate 4 year Cohort African American: 6% Emerging Bilinguals: 15% Students experiencing homelessness: 19% Foster Youth: 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Foster Youth: 35.7% Students with Disabilities: 14.2%	Foster Youth: 38.5% Students with Disabilities: 23.1%	Students with Disabilities: 9%
Professional development on disruption of institutionalized racism.	100% of site administrators were provided tools to implement professional development on how to disrupt racist and bias practices on their campus.	Winter 2022- 90% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	Winter 2023- 100% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.	100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.	100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.
Attendance rate (5A)	2019-20 Attendance rate (CALPADS) African American: 91.8% Students experiencing homelessness: 86.4% Foster Youth: 82.5%	2020-21 Attendance rate (CALPADS) African American: 90.4% Students experiencing homelessness: 81.8% Foster Youth: 75.7%	2021-22 Attendance rate (CALPADS) African American: 86.7% Emerging Bilinguals: 89.2% Students experiencing homelessness: 81.5% Foster Youth: 78.9% Students with Disabilities: 88.1% *Significantly affected by COVID and health protocols	2022-23 Attendance rate (CALPADS) African American: 87.6% Emerging Bilinguals: 89.4% Students experiencing homelessness: 81.1% Foster Youth: 78.9% Students with Disabilities: 88.6%	2023-24 Attendance rate African American: 95% Emerging Bilinguals: 95% Students experiencing homelessness: 91% Foster Youth: 88% Students with Disabilities: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate (6A)	2019-20 Suspension rate (CDE DataQuest) African American: 10.5% Students experiencing homelessness: 10.1% Foster Youth: 13.6%	2020-21 Suspension rate (CDE DataQuest) African American: 0.1% Students experiencing homelessness: 0.0% Foster Youth: 0.0% *Rates impacted by school closure	2021-22 Suspension rate (CDE DataQuest) African American: 11.3% Emerging Bilinguals: 3.8% Students experiencing homelessness: 5.0% Foster Youth: 12.1% Students with Disabilities 6.3%	2022-23 Suspension rate (CDE DataQuest) African American: 11.4% Emerging Bilingual: 5.3% Students experiencing homelessness: 9.8% Foster Youth: 9.9% Students with Disabilities: 7.1%	2023-24 Suspension rate African American: 7% Emerging Bilinguals: 2% Students experiencing homelessness: 2% Foster Youth: 8% Students with Disabilities 3%

Goal Analysis

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

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

A description of the substantive differences in planned actions for this goal provided by District Department Leads are as follows:

4.1- Successes include the implementation of Focal Scholar Learning Plans and family meetings facilitated by classroom teachers or CEIS Staff three times a year. Academic and social emotional support resources were available at the six Focal Scholar Schools along with field trips to colleges and events, including the African American Student Summit.
There has been increased outreach to families at two locations in the District by hosting monthly AAPAC meetings in Concord and Bay Point. Challenges include continued incidents of racial acts at schools sites being reported by students and families.

4.2- Successes include quarterly counselor check-ins with all foster and unhoused youth to screen for academic, behavioral, SEL, and resource needs. Staff assisted with coordinating transportation, tutoring, and access to after school programs. There was an effort to increase college awareness through college advising, visits with local colleges, college field trips, and the CCCOE FAFSA Challenge. Staff

provided staff trainings on Foster Youth and McKinney-Vento protections for students. Challenges occurred due to the transiency of the populations which makes long term supports and services difficult to provide.

4.3- Successes include an increase in the number of options for students with disabilities, including more support through the use of Tier 2 interventions prior to referrals for special education. There was an increase in parent training opportunities and social events for students with disabilities and their families. Challenges include hiring enough staff for support positions such as special education assistants, psychologists, speech pathologists and special education teachers.

4.4- Successes include adding a progress monitoring and tracking interventions using Ellevation, the creation of a pilot program at Olympic for immigrant students with interrupted schooling, an additional Social Worker and Student Attendance worker to support newcomer students and families, and the continued integration of learning acceleration strategies at dual language sites. Challenges include maximizing instruction during ELD and ALD time and the integration of Constructing Meaning techniques in all secondary classrooms.

4.5- Successes included a 12 week webinar for multilingual parents called Project 2 Inspire providing them with opportunities to learn about the school system. Staff hosted a HOPE Holiday fair building on the existing and expanded partnerships with community organizations to support families. CAC and DELAC meetings are held monthly to provide input and feedback to staff and the AAPAC Committee hosted the second Black Excellence Awards Night. Challenges included the continued participation of families from marginalized groups on our advisory committee to ensure that their voices and feedback is used to improve school and district programs.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services for this Goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our district did not meet desired outcomes in numerous metrics, however the desired outcomes were created prior to the occurrence of COVID-19 which negatively affected the performance in many of our metrics. Nevertheless, there was progress in particular metrics since the year following COVID-19. These were noted as effectiveness in specific actions and conversely any lack of progress in metrics denoted as ineffectiveness in specific actions.

Actions 4.1- 4.4- The actions together have led to improved outcomes for most student groups and increased engagement with the families of African American students and Focal Scholars. Successes include the implementation of Focal Scholar Learning Plans, family meetings facilitated by classroom teachers or CEIS staff three times a year, academic and social emotional support resources available at the six Focal Scholar Schools along with field trips to colleges and events, including the African American Student Summit. There continues to be an opportunity gap for students learning English due to inconsistent use of integrated and dedicated English language development strategies during ELD and ALD time and integration of Constructing Meaning techniques in all secondary classrooms.

Metrics indicating action effectiveness include:
- There was an increase the percent of students meeting or exceeding standard in ELA on the CAASPP for Foster Youth and Students with IEPs
- There was a decrease of anywhere from 3%-9% in chronic absenteeism for all student groups
- There was about a 4% increase in the graduation rate of Black / African American and Foster Youth students from 2022 to 2023 and a 20% and 35% increase from 2021 to 2023, respectively.
- 100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.
- There was an increase in graduates meeting UC/CSU eligibility for Black / African American, Emerging Bilinguals, students experiencing homelessness and students with IEPs.

Metrics indicating action ineffectiveness include:
- There was no improvement in ELA for Black / African American, Emerging Bilinguals, students experiencing homelessness on the CAASPP
- There was no improvement in Math for any focal scholar student groups on the CAASPP from 2022 to 2023
- There was decrease in the graduation rate of Emerging Bilinguals, Students experiencing homelessness, and students with IEPs
- There was no improvement in attendance rates for any focal scholar students group from 2022 to 2023
- There was an increase in suspension rate for Emerging Bilinguals, students experiencing homelessness and students and students with IEPs

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on our data analysis, we see some areas of improvement for some student groups. However, due to the effects of the pandemic, we did not see the improvements that we planned for. Therefore, we will continue this broad goal with these actions but will refine the goal in the following ways:
Upon Mt. Diablo's comprehensive review of the implementation of the LCAP, we have made the following changes to the goal, metrics, desired outcome, and/or actions for the reasons provided:

- Even though this goal is no longer being required by the California Department of Education, the District will continue to have a target goal for African American youth, foster youth, students experiencing homelessness and students with IEPs.
- Metrics will include SEL data, disaggregated academic, graduation rates, as well as climate data such as suspension, expulsion, and chronic absenteeism data.
- Separate actions supporting the needs of English learners as well as long term English learners will be included.
- Targeted activities to ensure that students learning English are able to meet reclassification metrics by end of elementary school will be added to the new goal.
- The previous action titled "Site-based supplemental support" supporting emerging bilingual students, students experiencing homelessness, Foster Youth, and low income students has been moved to Goal 4.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

* Copy and paste verbatim from the 2023–24 LCAP.

Metric:

* Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

* Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

* Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

* Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

* When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

* Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Diablo Unified School District	Dr. Adam Clark Superintendent	clarka@mdusd.org 925-682-8000

Plan Summary [2024-25]

General Information

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

Located in the Bay Area, Mt. Diablo Unified School District (MDUSD) is headquartered in Concord, CA and serves the Contra Costa County communities of Clayton, Concord, Pleasant Hill, portions of Martinez, Pittsburg, Walnut Creek, and the unincorporated communities of Bay Point, Lafayette, and Pacheco. The 2023 non-charter school District enrollment was 28,908 with 40.4% of students eligible for free and reduced-price meals, 21% identified as English learner students, and .2% identified as Foster Youth. The primary second language of MDUSD students is Spanish but there are 57 other languages spoken including Arabic, Farsi, Filipino, and Vietnamese. The Governing Board of Education consists of five elected area trustees. MDUSD serves students Prek-12th grade at 28 elementary schools, 1 K-8th grade school, 9 middle schools, 5 comprehensive high schools, 1 continuation high school, and at 5 smaller continuation schools. There are two schools in MDUSD who are receiving Equity Multiplier funding- Crossroads and Olympic High School. The district also includes two independent charter schools, Eagle Peak and Rocketship Futuro Academy, who are required to create their own Local Control Accountability Plan.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Listed below are the metric areas for the overall district, schools, and/or student groups who performed in the lowest or Red level or received the lowest performance level on one or more state indicators on the 2023 Dashboard. Upon review of these metrics, we are continuing our broad goals from the previous LCAP and applying changes to areas of ineffectiveness, as noted in our Annual Update.

Chronic Absenteeism
MDUSD: African American & Foster Youth students scored at the Red level
- Ayers (All Students, Asian, English Learner, Socioeconomically Disadvantaged, Students with IEP's, White), Bancroft (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's, White), Bel Air (African American, Students with IEP's), Cambridge (All Students, Socioeconomically Disadvantaged Students with IEP's), Delta View (Black/African American, All

Students, Asian, Filipino, White), Diablo View MS (Hispanic, Students with IEP's), El Monte (White), Fair Oaks (All Students, Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's, White), Gregory Gardens (All Students, Asian, Hispanic, Students with IEP's, White), Hidden Valley (Socioeconomically Disadvantaged), Highlands (Socioeconomically Disadvantaged, Students with IEP's), Holbrook (All Students, English Learner, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's), Horizons (All Students, English Learner, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's), Meadow Homes (Asian), Mountain View (White), Mt. Diablo Elementary (English Learner, Hispanic, Students with IEP's), Pleasant Hill Elementary (All Students, English Learner, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's, White), Pleasant Hill Middle (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Rio Vista (Black/African American, All Students, English Learner, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged), Riverview (Black/African American, Socioeconomically Disadvantaged), Silverwood (Socioeconomically Disadvantaged, White), Strandwood (English Learner, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's), Valhalla (All Students, Socioeconomically Disadvantaged, Students with IEP's), Valle Verde (All Students, Hispanic, White), Valley View Middle (English Learner, Hispanic), Walnut Acres (Socioeconomically Disadvantaged, White), Westwood (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's, White), Woodside (Socioeconomically Disadvantaged), Wren (All Students, Hispanic, Multiple Races/Two or More, Socioeconomically Disadvantaged, White)

English Language Arts
MDUSD: English Learner and Pacific Islander performed at Red level on the CAASPP
- Bel Air (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Cambridge (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), College Park High (English Learner), El Dorado MS (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), El Monte (English Learner, Hispanic), Fair Oaks (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Gregory Gardens (English Learner, Socioeconomically Disadvantaged), Hidden Valley (Students with IEP's), Highlands (Students with IEP's), Holbrook (English Learner), Meadow Homes (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's) , Mountain View (Hispanic, Socioeconomically Disadvantaged), Mt. Diablo Elementary (Students with IEP's), Olympic (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Pleasant Hill Elementary (English Learner), Pleasant Hill Middle (English Learner, Students with IEP's), Rio Vista (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Riverview (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's),Shore Acres (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Silverwood (Students with IEP's), Sun Terrace (English Learner, Hispanic, Students with IEP's) , Westwood (Socioeconomically Disadvantaged), Wren (All Students, English Learner, Socioeconomically Disadvantaged), Ygnacio Valley High (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged)

Mathematics
MDUSD: English Learner, Pacific Islander and Socioeconomically Disadvantaged performed at Red level on the CAASPP
- Cambridge (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), College Park High (English Learner) El Dorado MS (All Students, English Learner, Hispanic), El Dorado MS (Multiple Races/Two or More, Students with IEP's. White, Hispanic, English Learner, All Students), Fair Oaks (All Students, Hispanic), Gregory Gardens (English Learner), Highlands (Students with IEP's), Mountain View (Hispanic, Socioeconomically Disadvantaged), Northgate (Students with IEP's), Oak Grove

(Students with IEP's), Olympic (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Pleasant Hill Middle (English Learner), Rio Vista (English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's) , Riverview (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Sequoia Middle (Students with IEP's), Sun Terrace (English Learner), Westwood (Hispanic), Wren (English Learner), Ygnacio Valley High (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged)

College & Career Indicator
MDUSD: English Learner, Homeless Students and Students with IEP's scored the lowest level
- College Park High (Students with IEP's), Concord High (English Learner, Homeless Youth, Students with IEP's), Horizons (All Students, Hispanic, Socioeconomically Disadvantaged), Mt. Diablo High (English Learner, Homeless Youth, Students with IEP's), Olympic (Black/African American, All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, Students with IEP's, White), Prospect High (All Students, Hispanic, Socioeconomically Disadvantaged, White), Ygnacio Valley High (Black/African American, Students with IEP's)

Graduation Rate
MDUSD: English Learner, Hispanic, Homeless, and Students with IEP's scored at Red level
- Mt. Diablo High (All Students, English Learner, Hispanic, Homeless Youth, Students with IEP's), Olympic (All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, Students with IEP's)

Suspension Rate
MDUSD: African American & Homeless Students scored at the Red level
- Bel Air (Multiple Races/Two or More), College Park High (Black/African American) , Concord High (Black/African American, English Learner, Multiple Races/Two or More, Socioeconomically Disadvantaged), El Dorado MS (English Learner, Multiple Races/Two or More). El Monte (Students with IEP's), Hidden Valley (Socioeconomically Disadvantaged), Mt. Diablo High (Black/African American, All Students, English Learner, Hispanic, Homeless Youth, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's),Northgate (Students with IEP's), Olympic (Black/African American, Students with IEP's, White), Pine Hollow (All Students, English Learner, Multiple Races/Two or More, Socioeconomically Disadvantaged, Students with IEP's, White), Pleasant Hill Middle (Students with IEP's), Prospect High (All Students, Hispanic), Rio Vista (Black/African American), Riverview (All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged), Woodside (Students with IEP's), Ygnacio Valley High (Asian, English Learner, Homeless Youth, Multiple Races/Two or More)

Refer to Goal 4 for more information on the performance metrics and actions supporting these student groups.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Mt. Diablo continues to work with the California Collaborative for Educational Excellence (CCEE) staff engaging them as educational partners as part of District Intervention and Assistance. MDUSD is in Differentiated Assistance for the following student groups- African American (chronic absenteeism and suspension), English Learners (ELA/Math, graduation rates, College & Career Indicator), students experiencing

homelessness (graduation rates, suspension and College & Career Indicator), and students with IEPs (graduation and College & Career Indicator). CCEE and the County Office of Education (CCCOE) regularly provide feedback on the District's progress in meeting LCAP goals. CCEE and Executive Cabinet members meet monthly and facilitate quarterly meetings with the District School Leadership Team. In addition, CCEE staff participate in classroom observations, walk-throughs, and attend administrator and teacher training in order to provide specific and timely feedback and recommendations. Starting the fall of 2024, CCCOE staff will attend trainings with Ed Services staff and high school math Instructional Leadership Teams and their administrators to support MDUSD's targeted work around learning acceleration.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Schools eligible for Comprehensive Support and Improvement are: Cambridge Elementary, Fair Oaks Elementary, Rio Vista Elementary, Riverview Middle, Mt. Diablo High, Olympic High and Ygnacio Valley High Schools.

Support for Identified Schools

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

In February 2024, seven MDUSD schools were identified for comprehensive support and improvement. Olympic High School qualifies under graduation rate and is continuing in their eligibility, while the other six newly-qualifying schools qualify under the Low Performing designation. All seven schools are Title I SWP schools, ranking in the top 17 Free and Reduced Meal Plan percentages in the district, and represent feeder pattern schools in Bay Point, Concord, and Pleasant Hill. School principals have participated in district-led professional development focused on looking deeply at CA Dashboard data and state priorities to better understand how their sites qualified for CSI, and to develop measurable improvement outcomes based on this needs analysis. Principals have shared data with their leadership teams, and are participating in further district professional development focused on tools they can use to gather broader educational partner perspectives on the needs of the school. With the support of our CCCOE DA/CSI Network and district support team, each site will conduct a root cause analysis to target an area of improvement focus.

Each CSI site meets with their educational partners groups including SSC, ELAC, Staff, and/or Parent Group to receive feedback and input in the development of their CSI plan. Parents, staff, and community members were also surveyed this spring at the district level to gain insight for planning purposes. Principals are engaging their School Site Councils in conversations around CSI-funded evidence-based improvement strategies that will be reflected in updated School Plans for Student Achievement (SPSAs), which will be approved by the School Board before the start of the 2024-25 school year. The School Plan for Student Achievement (SPSA) includes information on Comprehensive School Improvement efforts including a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals, strategies, and activities connected to site funds including site CSI funds.

Mt. Diablo supports the identified schools by hosting regular meetings with key educational partners consisting of staff, parents, and in middle and high schools, students, quarterly throughout the year. During these meetings, school teams review the CA Dashboard data including state indicators for academic performance in Math and ELA, attendance, suspension, graduation rate, and student group performance. CSI

school leaders receive direct support from district Educational Services staff in improvement science process, individualized to their site's needs analysis. The CSI site leaders meet together with Educational Services Staff as a learning cohort, and some participate in the CCCOE DA/CSI meetings five times a year as well. In the Summer of 2024, Educational Services Staff will provide a full day of administrator training to prepare CSI site administrators to implement frequent data cycles of inquiry and plan out for the needed staff professional development throughout the 2024-25 school year to support the improvement plans in the SPSA. Ed Services staff will provide side-by-side support throughout the year with the cycles of inquiry and monitoring progress towards the identified measurable improvement outcomes.

Capacity building support will continue to be provided to District staff through the Contra Costa Office of Education and the California Collaborative for Educational Excellence. District support staff will attend trainings alongside the site principals and their leadership team representatives.

Monitoring and Evaluating Effectiveness

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

Educational Services Staff will work with the seven sites to monitor school-level data and student needs during frequent 6-8 week data inquiry cycles. District-level staff will monitor and evaluate local indicator data for the CSI sites, including mClass data, iReady reclassification assessment data, and ELA and math benchmark data for pupil achievement indicators, as well as absence and suspension rates for pupil engagement and school climate indicators. This data monitoring will help to inform LEA and site leaders regarding progress towards improvement goals, and will inform improvement strategy selection and implementation. Based on the results of the data as well as educational partner input, sites may choose to continue with initial improvement strategy implementation or adjust improvement strategies. Educational Services staff is also developing a data protocol to be used with all sites in staff PD to analyze schoolwide data, as well as in PLC collaborative groups (grade-level or department) to analyze class and student data. The data will be shared quarterly with educational partners groups including SSC, ELAC, site specific parent groups, and staff. Educational partners will have an opportunity to provide input, feedback, and evaluation of the plan via these quarterly meetings or via other means as may be appropriate (Google Survey, Parent Square, etc). District and sites will receive capacity-building support from the Contra Costa Office of Education and the California Collaborative for Educational Excellence, specifically in the areas of improvement science, progress monitoring, and instructional and organizational coherence.

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
African American Parent Advisory Committee (AAPAC)	In March 2024, all AAPAC members received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these committee members, school counselors and culturally relevant literature and materials were rated as some of the most valued activities to support students as they become college and career ready. In addition, a draft of the LCAP was emailed to members in May 2024 meeting and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Community Advisory Committee (CAC) (SELPA)	In March 2024, all CAC members received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these committee members, smaller class sizes and campus supervision and safety were rated as some of the most valued activities to support students as they become college and career ready. In addition, a draft of the LCAP was emailed to members in May 2024 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
District English Language Advisory Committee (DELAC)	In March 2024, all DELAC members received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these committee members, Career Technical Education programs and updated instructional materials were rated as some of the most valued activities to support students as they

Educational Partner(s)	Process for Engagement
	become college and career ready. In addition, a draft of the LCAP was emailed yo members in May 2024 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Equity Multiplier Sites (Crossroads & Olympic)	In March 2024, all students, employees and family members at Crossroads and Olympic High Schools received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these committee members, smaller class sizes, campus supervision and safety, more training for all staff, more counselors and schools nurses, and additional translation support were rated as some of the most valued activities to support students as they become college and career ready. Students, staff, and families from both schools were surveyed again in May 2024 regarding LCAP goals and priorities. Crossroads community partners identified school climate, maintaining low class sizes, technology support, parent education, social emotional support, and attendance support, including transportation, as priorities. For Olympic High School, student survey highlights and focus group interviews identified the need for additional mental health services, and prioritized substance abuse resources, including prevention and intervention, in order to impact student attendance and engagement at school.
Parent Advisory Committee (PAC)	In March 2024, all PAC members received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these committee members, smaller class sizes and campus supervision and safety were rated as some of the most valued activities to support students as they become college and career ready. In addition, a draft of the LCAP was presented at their May 2024 meeting and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Staff (classified staff, teachers, principals, administrators, other school personnel, local bargaining units)	In March 2024, all staff members including classified staff, teachers, principals, administrators, other school personnel, local bargaining units) received a personalized survey link asking that they provide input into the development of the new three year LCAP. For these

Educational Partner(s)	Process for Engagement
	committee members, smaller class sizes and campus supervision and safety were rated as some of the most valued activities to support students as they become college and career ready. In addition, a draft of the LCAP was posted on the District website and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Students	In March 2024, all students in grades 6th-12th received a personalized survey link asking that they provide input into the development of the new three year LCAP. For students, more extracurricular activities (athletics and clubs) and field trips were rated as some of the most valued activities to support students as they become college and career ready. In addition, a draft of the LCAP was sent to Student Advisory Committee (SAC) members and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document. During focus groups conducted by counselors in the spring, students identified the following key areas for improvement across all levels of schooling: fostering a supportive and inclusive environment, addressing issues of discrimination and bullying, improving food quality and facilities, and enhancing connections between students and adults.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Upon Mt. Diablo's comprehensive review of the implementation of the previous LCAP, and input from our Educational Partners, we have made the following changes to the adopted LCAP:
Goal 1
- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- A literacy screening metric will be added as a local metric
- Benchmark data in ELA and math will be added as a local metric
- Additional staffing to support school climate and safety has been added in response to Educational Partner input.
- Staffing formulas have been adjusted to reduce class sizes in response to Educational Partner input.
- There will be an added focus on foundational literacy in addition to mathematics
- There will be an action connected to safe and engaging school climates
- Support for learning acceleration will be expanded into high school math classrooms
- Actions will be rewritten to be more targeted and explicit to better determine the impact on student achievement and success

Goal 2
- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- Classroom observation data, including the percentage of classrooms providing standards based instruction, will be added
- Coaching for teachers will be listed as a discrete action in response to Educational Partner input
- Targeted support for leaders in supervision and site leadership will be provided in response to Educational Partner input.
- Support in learning acceleration for high school teachers will be provided
- Actions will be rewritten to be more targeted and explicit to better determine the impact on student achievement and success

Goal 3
- The goal will continue as a broad goal, however, the language will be revised slightly and the actions will be more focused around improving performance across a wide range of metrics.
- Metrics will be revised identifying the explicit ways the District will improve "school connectedness" with students and families. The metrics may include local data from the District's SEL Survey, family participation in community surveys, and attendance at advisory committee meetings.
- Fingerprinting and increased translation support will be added as specific actions, in response to Educational Partner input.

Goal 4
- Even though this goal is no longer being required by the California Department of Education, the District will continue to have a target goal for African American youth, foster youth, students experiencing homelessness and students with IEPs.
- Metrics will include SEL data, disaggregated academic, graduation rates, as well as climate data such as suspension, expulsion, and chronic absenteeism data.
- Separate actions supporting the needs of English learners as well as long term English learners will be included.
- Targeted activities to ensure that students learning English are able to meet reclassification metrics by end of elementary school will be added to the new goal.
- The action titled "Site-based supplemental support" supporting English learners, ling term English learners, students experiencing homelessness, Foster Youth, and low income students has been moved to Goal 4.

A new LCAP Goal #5 has been added, "All students at Crossroads High School and Olympic High School will demonstrate a 6% increase in attendance rate and a 6% increase in on-pace graduation rate by June 2026 leading to an increase of 6% in graduation rates." This is in response to two schools, Crossroads and Olympic High Schools, being identified by the state as LCFF Equity Multiplier schools. This designation provides additional funding to school districts for allocation to school sites with prior year non-stability rates greater than 25% and prior year socioeconomically disadvantaged pupil rates greater than 70%. Actions within this goal are based on a root cause analysis conducted by staff and the activities aligned to the site's School Plan.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Equitable Education for All Students All students will receive a high quality education in a safe and welcoming environment with high expectations and rigorous instruction in the California State Standards that prepare them for college and career. All students will demonstrate growth meeting standards in English, English language development, and mathematics.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (CA Dashboard) data indicated a clear need to continue supporting English, English language development, and mathematics. For example:
» 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income students, 5.07% of EL students and 41.67% of Foster Youth students met or exceeded standard.
» 36.38% of all students in grades 3–8 and 11 met or exceeded standard in Mathematics on the Smarter Balanced assessments. However, only 16.44% of low-income students, 5.25% of English Learner (EL) students and 15.38% of Foster Youth students met or exceeded standard.
» Even though in ELA there was a 5.1 point increase in students meeting standard, overall MDUSD students are still 16.3 points below standard.
» The percentage of current EL students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%.
» Two student groups are identified in the red level (Pacific Islander and English learners) and four in the orange level (foster youth, students experiencing homelessness, low income, and students with IEPs) in ELA on the CA Dashboard. Three groups are in the red level (Pacific Islander, English learners, and low income) and five groups are in the orange level (African American, foster youth, students experiencing homelessness, Hispanic, and students with IEPs) in mathematics.
» This need is echoed in local benchmark assessments as described in the Measuring and Reporting Results section below.

During the LCAP development process, educational partners identified the need for:
» Ongoing instructional support for foundational literacy, English language arts, designated and integrated ELD, and continued focus in mathematics.
» Adoption high quality instructional materials that represents the diversity of our student population
» Expanded learning opportunities (before school after school and intersession) for students who are low-income, English learners and foster youth
» For students, more extracurricular activities (athletics and clubs) and field trips were rated as some of the most valued activities to support students as they become college and career ready.
» Smaller class sizes

The district plans to improve ELA and math performance and English learner proficiency through actions that support and improve student learning and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students in grades 3rd-8th who meet or exceed standards in ELA and Math on CAASPP (2A, 4A) Source: CAASPP; Illuminate	2022-23 Points above/below level 3 ELA: 22 pts below level 3 Math: 45 pts below level 3 English Learners ELA: 143 pts below; Math: 152 pts below Foster Youth ELA: 80 pts below; Math: 114 pts below Low-Income ELA: 74 pts below; Math: 104 pts below			Points above/below level 3 ELA 30 pts above level 3 Math 0 pts above/below level 3 English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 5 pts below; Math: 25 pts below Low-Income ELA: 5 pts below; Math: 25 pts below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		% Met or Exceeded ELA: 44% Math: 37% English Learners ELA: 2%; Math: 4% Foster Youth ELA: 25%; Math: 12% Low-Income ELA: 23%; Math: 17%			% Met or Exceeded ELA 53% Math 46% English Learners ELA: 11%; Math: 13% Foster Youth ELA: 34%; Math: 21% Low-Income ELA: 32%; Math: 26%	
1.2	Percentage of students in grade 11th who meet or exceed standards in ELA and Math on CAASPP (2A, 4H) Source: CAASPP; Illuminate	2022-23 Points above/below level 3 ELA: 0 pts above level 3 Math: 88 pts below level 3 English Learners ELA: 159 pts below; Math: 222 pts below Foster Youth ELA: 100 pts below; Math: 234 pts below Low-Income ELA: 64 pts below; Math: 162 pts below			Points above/below level 3 ELA 45 pts above level 3 Math 0 pts above/below level 3 English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 70 pts below; Math: 95 pts below Low-Income	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		% Met or Exceeded ELA: 53% Math: 28% English Learners ELA: 6%; Math: 2% Foster Youth ELA: 40%; Math: 0% Low-Income ELA: 36%; Math: 10%			ELA: 5 pts below; Math: 95 pts below % Met or Exceeded ELA 62% Math 37% English Learners ELA: 15%; Math: 11% Foster Youth ELA: 49%; Math: 9% Low-Income ELA: 45%; Math: 19%	
1.3	Percentage of students in grades 5th, 8th and High School who meet or exceed standards on the CA Science Test (CAST) (4A) Source: CAASPP; Illuminate	2022-23 5th 36% 8th 27% High school 34%			5th 45% 8th 36% High school 43%	
1.4	Percentage of students who meet or exceed standard on local measure in literacy (8A) Source: ESGI	Spring 2024 K 81%			Spring K 90%	
1.5	Percentage of students who meet or exceed	Spring 2024 1st grade 37%			Spring 1st grade 46%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standard on the local measure in Reading (8A) Source: iReady	2nd grade 39% 3rd grade 38%			2nd grade 48% 3rd grade 47%	
1.6	Percentage of students who meet or exceed standard on the local measure in Mathematics (8A) Source: iReady	Spring 2024 1st grade 25% 2nd grade 25% 3rd grade 25%			Spring 1st grade 34% 2nd grade 34% 3rd grade 34%	
1.7	Reclassification Rate of Ever-ELs (4F) Source: CDE DataQuest	2023-24 38.3%			47%	
1.8	Combined Four- and Five-Year Graduation Rate (5E) Source: CDE Dashboard	2022-23 85.3% English Learners 67.8% Foster Youth 64.3% Low-Income 82.6%			94% English Learners 77% Foster Youth 73% Low-Income 92%	
1.9	High School Drop Out Rate (5D) Source: CDE Dataquest	2022-23 13.3%			4%	
1.10	Middle School Drop Out Rate (5C) Source: CALPADS	2022-23 0.03%			0.00%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE Dataquest	2022-23 43.4% English Learners 12.5% Foster Youth 0.0% Low-Income 31.2%			52% English Learners 22% Foster Youth 9% Low-Income 40%	
1.12	Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4G) Source: College Board	2022-23 68.1%			77%	
1.13	Percentage of students, according to the Textbook Sufficiency data, who have access to standards aligned instructional materials (1B)	Fall 2023 100%			100%	
1.14	Percent of high school students who received academic counseling to ensure access to a broad course of study in all subject areas. Students identified as low income, Foster Youth, Homeless and Students with IEP will have access to all College Preparatory,	High school 70%			High school 79%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Advanced Placement, and Career Technical Education courses. (7A, 7B, 7C)					
1.16	The number of Williams sites that during fall walk-throughs are rated as "Good" or above (1C)	Fall 2023 10 out of 10 sites were rated as "Good" or above			100% of Williams sites were rated as "Good" or above	
1.19	Percentage of students who complete at least one Career Technical Education (CTE) Pathway (4C) Source: CA Dashboard	2023 11.5% English Learners 6.4% Foster Youth 0.0% Low-Income 10%			21% English Learners 15% Foster Youth 9% Low-Income 19%	
1.20	Percentage of students who have successfully met UC/CSU eligibility and completed at least one CTE Pathway. (4D) Source: CA Dashboard	2023 6.8% English Learners 2.1% Foster Youth 0.0% Low-Income 4.9%			16% English Learners 11% Foster Youth 9% Low-Income 14%	
1.21	Percentage of students who are making progress on the English	2023 44.1%			53%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Language Proficiency Assessments for CA (ELPAC) (4E) Source: CA Dashboard					

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-based Instruction and Materials	Provide access to high quality instructional materials aligned with CA standards prioritizing the sequence of new adoptions for content areas by grade level. The District will focus on adopting new math materials starting the 2024/25 school year. Included in the adoption process is an audit of the materials' cultural relevance and sensitivity.	$8,798,253.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Working in collaboration with school librarians, supplemental and more culturally responsive literature and instructional resources, especially in terms of reflecting positive models of marginalized student groups, will be purchased for school and classroom libraries. Specific grade level appropriate support and interventions for literacy in grades 3-12 will be identified to support students reading below grade level. Analyze data from local and state assessments to monitor the academic achievement and social, emotional and behavioral needs of students struggling to meet academic standards.		
1.2	Foundational Literacy	Support the implementation of a foundational reading initiative providing training of K-2 teachers, materials for early readers, and intervention materials for students who struggle to meet grade level standards. Dyslexia screening tools and targeted interventions for the primary grades will be piloted during the 2024/25 school year. Family literacy and preschool programs will be provided at Loma Vista and at elementary sites across the district.	$422,239.00	Yes
1.3	Class Size Reduction	Increase staffing to support smaller class size averages across the District allowing teachers to target instruction addressing the needs of student groups in the red or orange categories on the CA Dashboard. Additional staffing will help prevent the overflow of students from their school or residence..	$6,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Social Emotional Learning Initiatives	Counselors will be provided at all sites at all levels to support the social, emotional, academic, and college and career. District staff will support site teams in evaluating student progress and identifying and monitoring interventions through the Care and SST processes. The MTSS Team will provide professional development focused on minimizing the barriers to student attendance and school connectedness and strengthening relationships with students and families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and Care Teams will be provided to staff. Aligned to the percentage of students identified as foster youth, low income, and multilingual students, social workers will be hired to provide support for students and families. Wellness Centers will be created at all high schools. Contracts with community based organizations will supplement support at school sites.	$6,167,138.00	Yes
1.5	Health & Wellness	Credentialed school nurses, licensed vocational nurses, and Child Welfare and Attendance Workers will provide integrated support for students and families addressing the increased need for services.	$3,501,250.00	Yes
1.6	Positive School Climate & Safety	Hire and retain noon supervisors and campus supervisors, provide training in safety protocols and how to create and maintain positive and supportive school climates. Staff will be trained in conflict resolution strategies to address student behavior and build stronger relationships with students and their families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and CARE teams will be provided to school leadership and Care Teams	$1,773,702.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Sites will work to increase the number of family/ community volunteers and work collaboratively on School Safety Plans.		
1.7	Expansion of Electives	Sites will expand elective offerings to differentiate courses addressing students' needs and interests. Elective classes may include visual arts, dance, music, woodshop, computer classes, CTE and pathway classes, additional AP classes and world languages. Explore secondary schedule modifications to increase student access to electives, ethnic studies, visual and performing arts, etc.	$1,168,372.00	No
1.8	Specialized Programs of Choice	Continue to support AVID, International Baccalaureate (IB), Career Technical Education (CTE), pathway programs, College Now, Early College Opportunities, and dual enrollment at the elementary through high school level. Resources will support staffing, professional development, program fees, materials and supplies, field trips, and leadership opportunities in service of college and career readiness. Expand access to outdoor lab classrooms, STEM programs, sensory gardens, and the building of outdoor learning spaces leveraging phenomena-based instruction and the use of the physical campus as "3-D curriculum" to increase achievement and strengthen social-emotional support for students. Dual Language and accelerated middle school Spanish courses will be offered at multiple sites across the district promoting multilingualism for students. Specialized alternative education programs will be offered including a program for pregnant and parenting students, independent study, virtual instruction, and Home & Hospital programs.	$3,201,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Sites will monitor the number and percentage of African American students, multilingual students, foster youth, students experiencing homelessness, and students with IEPs and 504s to ensure full access to specialty and high-leverage academic programs, including AP, AVID, IB, CTE, Dual Language, etc.		
1.9	Expanded Learning	Summer programs and expanded learning opportunities will be provided to students in grades K–8 who are below grade level in ELA and or math, prioritizing services for students who are multilingual, Foster Youth, experiencing homelessness and/or are low income. Target areas of support will be identified through local assessments, and pre- and post-assessments will be administered to determine the progress and effectiveness of the summer program Federally and state funded CARES after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment programs and activities. Additional program support will be provided before/after school, intersession, and during the summer within the Extended Learning Opportunity Program (ELO-P) model and will partner with Community Based Organizations (CBO) to increase the numbers of students served	$16,250,200.00	Yes
1.10	High School Credit Recovery	Credit recovery and academic support, including supplemental sections, will be offered at high schools, including online learning using APEX, after school tutoring, and, for students earning a Certificate of Completion, vocational/ workability programs for students in need of academic intervention and/ or language support. Supplemental opportunities for credit recovery will also be offered through Olympic High, Adult Education (Loma Vista) and during Summer School.	$458,619.28	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Cultivating an Inclusive Learning Community Highly qualified, culturally proficient, and responsive staff will create a safe and engaging learning environment respectful of all students' backgrounds ensuring they are college and career ready when they graduate. There will be an increase in the percentage of classrooms where standards-based instruction is being observed.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (CA Dashboard) data indicated a clear need to support teachers and staff as instruction improves in the area of English, English language development, and mathematics. For example:
» 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income students, 5.07% of English Leatner students and 41.67% of Foster Youth students met or exceeded standard.
» 36.38% of all students in grades 3–8 and 11 met or exceeded standard in Mathematics on the Smarter Balanced assessments. However, only 16.44% of low-income students, 5.25% of English Learner students and 15.38% of Foster Youth students met or exceeded standard.
»The percentage of current English Learner students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%.
» Even though there was an increase in the percentage of elementary and middle school math classes providing standards-based instruction, the percentage was lower at the secondary level
» According to Dataquest, 84.9% of teachers in MDUSD have a clear credential. The majority of staff who are not fully credentialed are in the areas of math, science, Spanish, and special education and are working at sites identified as Title I.

During the LCAP development process, educational partners identified the need for:
» Ongoing instructional support for foundational literacy, English language arts, designated and integrated ELD, and continued focus in mathematics.
» Expanded professional development supporting standards-based math instruction in high school classrooms
» The staff survey data indicated a need for increased time for teacher teams to work together to analyze data to inform instruction

» Expanded learning opportunities (before school after school and intersession) for students who are low-income, English learners and foster youth
» Access to reading materials for low-income students to be used at home
» Smaller class sizes
» More training in instructional leadership and staff supervision for site administrators
» There continues to be a need to recruit and retain fully credentialed staff representing our diverse student population.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students in grades 3rd-8th who meet or exceed standards in ELA and Math on CAASPP (4A) Source: CAASPP; Illuminate	2022-23 Points above/below level 3 ELA 22 pts below level 3 Math 45 pts below level 3 % Met or Exceeded ELA 44% Math 37%			Points above/below level 3 ELA 30 pts above level 3 Math 0 pts above/below level 3 % Met or Exceeded ELA 53% Math 46%	
2.2	Percentage of students in grade 11 who meet or exceed standards in ELA and Math on CAASPP (4A) Source: CAASPP; Illuminate	2022-23 Points above/below level 3 ELA 0 pts above level 3 Math 88 pts below level 3 % Met or Exceeded ELA 53% Math 28%			Points above/below level 3 ELA 45 pts above level 3 Math 0 pts above/below level 3 % Met or Exceeded ELA 62%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Math 37%	
2.3	Reclassification Rate of Ever-ELs (4F) Source: CDE DataQuest	2023-24 38.3%			50%	
2.4	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE DataQuest	2022-23 43.4%			52%	
2.5	Percentage of teachers teaching with a clear credential (1A) Source: CDE DataQuest	2021-22 84.9%			94%	
2.6	Percentage of elementary and middle school math classrooms where standards-based lessons were observed. (1D) Source: Walk-through Tool	2023-24 95.5%			100%	
2.7	Percentage of full time classified staff by race and ethnicity Source: CDE DataQuest	2023-24 African American 5.8% Asian 10.6% Hispanic 17.5% Two or More Races 5.4%			African American 7% Asian 12% Hispanic 26% Two or More Races 7%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training for Standards-based Instruction	Staff will be provided professional development focusing on standards-based instruction will include topics such as learning acceleration, standards-based assessment, designated and integrated ELD, foundational reading strategies, AVID WICOR (Writing, Inquiry, Comprehension, Organization, Reading) strategies, interactive writing, critical reading (specifically in the area of informational text,) techniques for inclusion, UDL (Universal Design for Learning), scaffolding for math instruction, and training on math tasks and performance practices. Teachers will be provided increased opportunities to monitor and support student performance in math, ELA and ELD, by reviewing student data, sharing best practices and planning instructional strategies to better address the needs of students who are in the red and orange on the CA Dashboard.	$1,909,503.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Data from student software systems ESGI, Aeries, iReady, Ellevations, mClass, Unique, and Illuminate will be used to target acceleration and interventions.		
2.2	Instructional Coaching	Instructional Coaches and site administrators will provide site teacher leaders with professional learning to improve their instruction and in the implementation of the district-adopted curriculum and creating a positive learning and culturally responsive environment for all students. Provide professional learning to staff around cycles of inquiry and how to determine impact of actions to build and further improve a system for supporting the district's African American students, English learners, long term English learners, foster youth, students experiencing homelessness, and students with IEPs and 504s. Instructional Leadership Teams will work with district staff and contractors evaluating specific instructional practices using classroom walkthroughs focused on math practices and the use of complex texts in literacy instruction.	$1,909,503.00	Yes
2.3	Coaching and Supervision	Site leaders will participate in professional learning to improve their knowledge and skills in the coaching and supervision of teachers in the implementation of the district-adopted curriculum, equitable grading practices, instructional expectations, and how to create a positive, culturally responsive learning environment for all students. Site and district leaders will deepen their understanding of how to coach and support site-based leaders improving instruction for all students and how to address explicit and implicit bias and inequitable practices that lead to disparate outcomes across school sites.	$497,445.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Classified Training	Classified staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access and support grade level content, behavior goals, conflict management, Crisis Prevention Institute (CPI) training, as needed, culturally responsive practices, and family engagement. Voluntary training, including summer opportunities, for special education assistants and instructional assistants, will be scheduled for the District's professional development days. These activities primarily support staff in their support, interaction, and instruction of underserved student groups. The District will continue providing support for TK teachers and assistants providing up to 12 Early Childhood Education (ECE) Units supporting the needs of students participating in kindergarten and TK programs.	$250,000.00	No
2.5	Recruitment & Retention of Diverse Staff	Recruitment will be expanded to local colleges, as well as Historically Black Colleges and Universities (HBCUs), and the District will participate in a residency program targeting native Spanish speakers in partnership with Institutes of Higher Education (IHEs) to help increase diversity among staff. In the event that there are staffing shortages, the District will contract with government agencies to recruit and hire teachers from out of the country in high needs areas with specialized credentials, including BCLAD, math, CTE, and science. The District will continue to support the continuation of recruitment and retention bonuses for hard to fill positions. During the onboarding of new employees, the District will provide contact information for the Black Educators Association (BEA) and the newly established Association of Raza Educators (ARE).	$610,530.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Teacher Induction and Support	Teacher Induction and Support Program (TISP) mentors will continue to support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure there are systematic and effective practices being implemented across the district. The induction program will provide training in how to provide engaging and effective instruction, including a focus on acceleration, standards-based curriculum, and early literacy, training on restorative practices, and how to appropriately work with families in a culturally responsive manner.	$604,962.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Fostering Family and Community Engagement Families and community members will be informed, and empowered as partners with Mt. Diablo Unified to support student learning and improve student outcomes. There will be an increase in the percentage of families reporting that they feel they are an active partner with the school in educating their child.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (CA Dashboard) data indicated a clear need to support teachers and staff as instruction improves in the area of English, English language development, and mathematics. For example:
» Even though the Chronic Absenteeism Rate has decreased 1.5%, the current rate is 24.3%.
» Assistance to low-income and English learner families in understanding the online tools and student management system so that they can better support their student(s) at home.
» On the California Healthy Kids Survey, the 89% percentage of families who agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."
» According to the CAHKS, there is a decrease in the percentage of students strongly agreeing or agreeing with the statement "I feel like I am part of this school." from 5th-11th grades.

During the LCAP development process, educational partners identified the need for:
» Families suggested that the district expand our comprehensive counseling programs at school sites in order to provide social and emotional support for students.
» The culture and climate of schools must be conducive to learning and promote a sense of connection and belonging.
» Through professional development in SEL for all school staff as well as increasing access to counselors, we expect students to feel more connected to school.
» For AAPAC members, school counselors and culturally relevant literature and materials were rated as some of the most valued activities to support students as they become college and career ready
» For CAC members, smaller class sizes and campus supervision and safety were rated as some of the most valued activities to support students as they become college and career ready.

» For DELAC members, Career Technical Education programs and updated instructional materials were rated as some of the most valued activities to support students as they become college and career ready.
» For PAC members, smaller class sizes and campus supervision and safety were rated as some of the most valued activities to support students as they become college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate (5A) Source: CALPADS	2022-23 91.3%			94%	
3.2	Chronic Absenteeism Rate (5B) Source: CA Dashboard; CDE DataQuest	2023 Overall: 25.6% K-8th: 24.3% 9-12th: 29.1%			Overall: 13% K-8th: 12% 9-12th: 17%	
3.3	Suspension Rate (6A) Source: CDE Dashboard	2023 4.1%			1%	
3.4	Expulsion Rate (6B) Source: CDE DataQuest	2023 0%			0%	
3.5	Percentage of families who agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." (3A, 3B, 6C) Source: California Healthy Kids Survey	2024 89%			95%	
3.6	Percentage of students who agreed with the statement, "I feel like I	2023 5th grade 78% 7th grade 52%			5th grade 90% 7th grade 67% 9th grade 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	am part of this school." (6C) Source: California Healthy Kids Survey	9th grade 45% 11th grade 43%			11th grade 58%	
3.7	Percentage of families that have current email address on file in AERIES. (3B)	2024 82% of families have current email address on file in the AERIES (Homelink) system			90% of families have current email address on file in the AERIES (Homelink) system	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Connectedness	School leaders will work with their School Site Councils examining data identifying strategies to strengthen relationships with families. Community service positions will work collaboratively with families developing family engagement plans, provide information on school processes and procedures, and act as a liaison for schools as they develop more trusting partnerships focused on supporting improved student outcomes. Site leaders and office staff will receive cultural competence training on how to improve family engagement with an emphasis on supporting students who are low income, experiencing homelessness, multilingual, and students with IEPs and 504s.. Youth will be engaged and empowered in school program planning and decision-making through school and district advisory committees and empathy interviews. Fingerprinting will be at a reduced cost or free for families to remove any financial barrier to volunteering at school sites or participating in school events.	$648,796.00	Yes
3.2	Family & Community Communication	The District will use a variety of tools, including social media posts, Board Updates, ParentSquare, Friday Letters, etc. to connect with families and the MDUSD community. Site and community surveys will be used to collect feedback and input on district initiatives and for future planning.	$315,311.00	No
3.3	Translation Support	Translation support will be expanded beyond English and Spanish in response to an increase in students and families arriving from other countries.	$1,020,268.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Translation will be provided at Board Meetings, advisory meetings and accessible on the District's website and through Parentsquare. The District will explore hiring a district translator that speaks Pashto, Dari, and/or Farsi.		
3.4	Family Nights & Education	Provide families the opportunity to network and collaborate in interest-based groups to support their child's learning with a variety of family night options. Family night topics may include a focus on college & career and civic readiness, how to support students' progress in ELA and mathematics, Parent University, PIQE (Parent/guardian Institute for Quality Education), Project to Inspire, English language development classes, how to access community resources, college workshops, and the reclassification process for multilingual students. Loma Vista Adult Education will expand educational offerings at the school sites and increase the percentage offered in multiple languages. Adult Education will also expand offerings of Parent/Teen workshops, Parent Support workshops, including court-mandated classes, classes in CPR/ First aid, nutrition/ wellness, and will provide online and in-person access to Parenting and Anger Management classes for parents/ guardians. The beginning of the school year Parent/Family Conference will provide workshops and presentations supporting their child's academics and social-emotional development with workshop translation offered in Spanish and additional languages. School supplies/backpacks will be provided to participating families.	$126,149.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Empowering Focal Scholars for Success Focal scholars, specifically African American students, Foster Youth, students experiencing homelessness, students with IEPs and multilingual students, will experience culturally responsive practices and be provided rigorous instruction within an educational environment that builds trust and inclusive partnerships between the students, families, and staff. All student groups will demonstrate growth meeting standards in English, English language development, and mathematics.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

In December 2023, the school accountability results for the CA Dashboard were released and MDUSD continues to be eligible for continued support from CCEE. Upon analysis of the needs assessment of Mt. Diablo's African American students, foster youth, students experiencing homelessness, students with IEPs and multilingual students, focused effort to strategically support and meet the unique needs of these underserved student groups are necessary to improve student achievement, engagement and their sense of belonging.

This goal was developed in response to the needs identified through data analysis and input from educational partners. The analysis of California School Dashboard (CA Dashboard) data indicated a clear need to continue supporting the specific academic and social emotional learning needs of these specific student groups. For example:
» 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income students, 5.07% of English Learner students and 41.67% of Foster Youth students met or exceeded standard.
» 36.38% of all students in grades 3–8 and 11 met or exceeded standard in Mathematics on the Smarter Balanced assessments. However, only 16.44% of low-income students, 5.25% of English Learner students and 15.38% of Foster Youth students met or exceeded standard.
» The percentage of current English Learner students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%.
» Twenty-one percent of the district's student population are English learners. The district is committed to supporting language acquisition and academic achievement for this population. The achievement gap persists between student groups, with English learner students lagging behind the district average by 75 points from standard.
» Two student groups are identified in the red level (Pacific Islander and English learners) and four in the orange level (Foster Youth, students experiencing homelessness, low income, and students with IEPs) in ELA on the CA Dashboard. Three groups are in the red level

(Pacific Islander, English learners, and low income) and five groups are in the orange level (African American, foster youth, students experiencing homelessness, Hispanic, and students with IEPs) in mathematics.
» High rates of suspension and chronic absenteeism for these students groups result in decreased access to instructional time/instruction for students.
» The Pacific Islander and Hispanic student groups, in addition to the College and Career Indicator, as these are groups and metrics where student are identified in the red category.
» It is important to note that 59% of African American students are also low income and 32% of the students with IEP's are also English Learner students which is why Mt. Diablo has included the programs and expenditures for supporting these students as contributing actions. This need is echoed in local benchmark assessments as described in the Measuring and Reporting Results section below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of students in grades 3-8th and 11 who meet or exceed standards in ELA and Math on CAASPP (2A, 2B, 4A) Source: CA Dashboard, CAASPP Metric Addresses: A. the implementation of state board adopted academic content and performance standards for all students; and B. how English learners will access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	2023 Points above/below level 3 All students ELA: 16.3 pts below; Math: 46.7 below African American ELA: 65.5 pts below; Math: 111.9 pts below English Learners ELA: 91.7 pts below; Math: 116 pts below Students experiencing Homelessness ELA: 145.4 pts below; Math: 168.8 pts below Foster Youth ELA: 119.3 pts below; Math: 153.7 pts below			Points above/below level 3 All students ELA: 30 pts above; Math: 0 pts above/below African American ELA: 20 pts below; Math: 65 pts below English Learners ELA: 45 pts below; Math: 70 pts below Students experiencing Homelessness ELA: 100 pts below; Math: 123 pts below	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with IEPs ELA: 113.6 pts below; Math: 142 pts below Pacific Islander ELA: 76.4 pts below; Math: 106.7 pts below % Met or Exceeded All students ELA: 46%; Math: 36.4% African American ELA: 27.7%; Math: 18.2% English Learners ELA: 5.1%; Math: 5.3% Students experiencing homelessness ELA: 9.2%; Math: 7% Foster Youth ELA: 41.7%; Math: 15.4% Students with IEPs ELA: 17.1%; Math: 14.2% Pacific Islander ELA: 24%; Math: 12.2%			Foster Youth ELA: 74 pts below; Math: 108 pts below Students with IEPs ELA: 68 pts below; Math: 97 pts below Pacific Islander ELA: 31 pts below; Math: 61 pts below % Met or Exceeded All students ELA: 55%; Math: 45% African American ELA: 37%; Math: 27% English Learners ELA: 14%; Math: 14% Students experiencing homelessness ELA: 18%; Math: 16% Foster Youth ELA: 51%; Math: 24%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students with IEPs ELA: 26%; Math: 23% Pacific Islander ELA: 33%; Math: 21% ELA: 39%; Math: 27%	
4.2	Combined Four- and Five-Year Graduation Rate (5E) Source: CA Dashboard	2023 African American 86.1% English Learners 67.8% Hispanic 79.9% Students experiencing homelessness 56.9% Foster Youth 64.3% Students with IEPs 68.6%			African American 95% English Learners 80% Hispanic 91% Students experiencing homelessness 69% Foster Youth 76% Students with IEPs 81%	
4.3	Chronic Absenteeism Rate (5B) Source: CDE Dataquest	2023 African American 41.2% English Learners 29% Students experiencing homelessness 47%			African American 32% English Learners 38% Students experiencing	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster Youth 48% Students with IEPs 33%			homelessness 38% Foster Youth 37% Students with IEPs 42%	
4.4	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE Dataquest	2023 African American 29.4% English Learners 12.5% Students experiencing homelessness 13.4% Foster Youth 0% Students with IEPs 10.7%			African American 38% English Learners 22% Students experiencing homelessness 24% Foster Youth 9% Students with IEPs 20%	
4.5	Percentage of African American students scoring themselves Mid-High on Social Emotional Learning (SEL) District Survey Source: SEL Survey	Winter 2024 Elementary 88% Secondary 82%			Elementary 97% Secondary 91%	
4.6	High School Drop Out Rate (5D) Source: CDE Dataquest	2023 African American 11.4% English Learners 30%			African American 5% English Learners 21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students experiencing homelessness 43.2% Foster Youth 38.5% Students with IEPs 23.1%			Students experiencing homelessness 34% Foster Youth 30% Students with IEPs 14%	
4.7	Attendance Rate (5A) Source: CALPADS	2023 African American 87.6% Multilingual students 89.4% Students experiencing homelessness 81.1% Foster Youth 78.9% Students with IEPs 88.6%			African American 94% Multilingual students 96% Students experiencing homelessness 90% Foster Youth 90% Students with IEPs 96%	
4.8	Suspension Rate (6A) Source: CA Dashboard	2023 African American 11.4% English Learners 5.3% Students experiencing homelessness 9.8% Foster Youth 9.9%			African American 5% English Learners 2% Students experiencing homelessness 4%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with IEPs 7.1%			Foster Youth 4% Students with IEPs 4%	
4.9	Number of graduates earning a Seal of Biliteracy (8A) Source: CDE Dataquest	2023 230			275	
4.10	Percentage of students who placed at the "Prepared" level on the College & Career Indicator (CCI) Source: CA Dashboard	2023 English Learners 7.7% Students experiencing homelessness 4.8% Students with IEPs 6.4%			English Learners 17% Students experiencing homelessness 14% Students with IEPs 15%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Support for African American Students	Expand professional learning for all staff in learning instructional and emotional learning (SEL) strategies to address culturally responsive teaching and practices through an anti-racist lens to better serve students of color and deal with issues of implicit bias. Actively recruit families of African American students to participate on all advisory committees, including AAPAC, building parents' capacity to be able to lead their own meetings, with limited support from District staff Provide students the opportunity to attend HBCUs college fairs and local university tours, provide family education on A-G requirements, college entrance, and scholarship information Implement year long ethnic studies courses and ongoing professional development at all high schools in compliance with CDE guidance and state standards Continue to provide small group social skills support for Focal Scholars. Integrate the National Black Student Achievement Association (NBSAA) standards supporting the intellectual, academic, social, and emotional development of Black students.	$731,242.00	Yes
4.2	Supports for Foster Youth & Students	Provide foster youth with access to supports to address their unique needs including school supplies, supplemental educational materials, and other	$754,092.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Experiencing Homelessness	items helping to create a learning environment at home free from distractions. The District will monitor the academic progress of students grades, disciplinary interventions, attendance and academic growth quarterly. School Counselors will prioritize Foster Youth and students experiencing homelessness for monitoring and empathy interviews. The District will contract with Foster Focus to access and share timely student records for Foster Youth transitioning in and out of the District. Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. Develop a menu of supports (academic, technology, social-emotional, enrollment, transportation) assisting families who are experiencing homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community partners. Student Services will contact Head Start Programs, Homeless Shelters, and local child serving agencies to ensure supports are aligned to students' needs. Staff will receive training in how to identify youth and families in need of support, with a focus on early childhood students entering TK and Kindergarten.		
4.3	Supports for English Learners	District staff will begin using the English Learner Roadmap Self-Reflection Rubric, to assess current status enacting the EL Roadmap Principles and to identify areas needing improvement Ensure that all English Learners are receiving daily Designated ELD at the elementary level supported by site administrator led walk throughs	$2,536,803.00	Yes

Action #	Title	Description	Total Funds	Contributing
		For all EL students scoring 4 in the ELPAC, schools and teachers will monitor their reclassification metrics ensuring the students reclassify during the 2024-25 school year Contract with outside agencies to train teachers in strategies supporting the foundational literacy needs of students and to provide specialized training for dual language teachers. Hire additional English Language Support Teachers (or Teachers on Special Assignment) to support designated and integrated ELD, analyze formative assessment data for all groups of EL students and provide information to teachers, provide coaching and professional development to teachers in the areas of assessment, monitoring, intervention, and best practices that focus on addressing the needs of students at various language levels.		
4.4	Supports for Long Term English Learners	All schools will use the English Learner Roadmap Self-Reflection Rubric to assess current status enacting the EL Roadmap Principles, identify areas needing improvement Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress towards reclassification by the start of middle school. English Learner Review Team (ELRT) meetings will be held each year to closely monitor student progress and provide strategic intervention for students not making progress Work with the secondary school administrators to ensure proper ALD classes are scheduled and that ELD 1 classes have a maximum of 25 students English Learners will have access to intervention programs as a supplemental support helping them reclassify	$2,536,803.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Teachers and administrators will participate in ongoing professional development and coaching to support improved implementation integrated and designated ELD instructional strategies to address the needs of students School Counselors will meet with all freshman at the beginning of the year ensuring students have an academic plan and the ability to access appropriate classes which will result in increased graduation rates Schools will offer presentations for families to discuss support for English learners and importance of reclassification		
4.5	Support for students with IEPs	Professional development will be provided to all staff utilizing evidence-based practices to prepare them to implement and monitor IEPs and services to meet students' individual needs Classroom assistants will be provided, in special circumstances, to support students as they are served in the general education setting. For more information regarding services for students with IEPs, refer to the District's Local SELPA Plan.	$229,859.00	No
4.6	Supplemental Funding & Accountability for Schools	Provide support, guidance and accountability measures to assist school sites in the planning and implementation of the actions and services in the LCAP and SPSA to increase student achievement focused on addressing student groups that are in the red or orange on the CA Dashboard (African American students, foster youth, multilingual students, students experiencing homelessness, and students with IEPs.)	$12,656,159.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Crossroads and Olympic High Schools were identified by the state as LCFF Equity Multiplier schools. This designation is given to school sites with prior year non-stability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. California School Dashboard (Dashboard) and local data for both Crossroads and Olympic High Schools show that there has been a decline in performance in both ELA and math. Graduation rates for these sites are also in the lowest level, with Crossroads at 27.3% and Olympic at 59%. Olympic High School has qualified for Comprehensive Support and Improvement based on the three-year average graduation rate. Student mobility rates are over 25% for both schools. Due to the small population at Crossroads High School, no student groups received performance color levels on the 2023 Dashboard. For Olympic High School, the following student groups are performing in the lowest performance level:
ELA and Mathematics: English Learners, Hispanic, Socioeconomically Disadvantaged
ELPI: English Learners
College/Career: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
Graduation Rate: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
Suspension Rate: African American, Students with Disabilities, White

Crossroads- Site data was reviewed with staff in August, and throughout the year at staff meetings and School Site Council meetings. Due to a very small student population, much of the CAASPP data is not reported on the DASS Dashboard through the state. In 2021-2022 and 2022-2023, all students in 11th grade who took the CAASPP in ELA and Math scored at level 1 or 2, Not Meeting Standard. In 2023-24, over 88% of Crossroads students were chronically absent, missing over 10% of school days. Using survey data, students, staff and families identified school climate, maintaining low class sizes, technology support, parent education, social emotional support, and attendance support, including transportation, as priorities for the 2023-24 school year. Because such a small number of students take the CAASPP in 11th grade, and based on educational partner input, Crossroads High School has chosen to identify actions in this goal that focus on improving attendance rates and credits earned in order to impact an increase in graduation rate for its students.

Olympic- Over the past three years, CAASPP performance in ELA has declined. In 2023, 3% of students met standard in ELA and 0% of students met standard in math on the CAASPP. All of these scores indicate that students at Olympic continue to perform far under the district average. Although this data is concerning, Olympic specifically serves students who lack credit and have fallen behind at their comprehensive site. It is predictable that students meeting this criteria struggle on standardized testing. In addition, a majority of students transfer to Olympic during their Junior year, leaving little time for test preparation on site. In 2023-24, over 62.9% of Olympic students were chronically absent, missing over 10% of school days. Student survey highlights and focus group interviews identified the need for additional mental health services, substance abuse resources, including prevention and intervention, in order to impact student attendance and engagement at school. General self-care is an area of need with findings that a majority of the students are sleep deprived, don't eat breakfast and have reported feeling chronic sadness or hopelessness. Causes of sleep deprivation were not determined but can be likely attributed to work demands and other family responsibilities. Access to mental health and trauma will also need to be addressed as a barrier to academic achievement. Because of these factors and based on the priorities identified through educational partner input, Olympic High School has chosen to prioritize actions in this goal that focus on improving attendance rates and credits earned in order to impact an increase in graduation rates for its students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	On-Pace Graduation Rate (5F) Source: Illuminate	2024 Crossroads 52.2% Olympic 38%			Crossroads 62% Olympic 47%	
5.2	Attendance Rate (5B) Source: CALPADS	2023 Crossroads 56.1% Olympic 75%			Crossroads 65% Olympic 84%	
5.3	Suspension Rate (6A) Source: CDE DataQuest	2023 Crossroads 0% Olympic 10%			Crossroads 0% Olympic 1%	
5.4	Graduation Rate (5E) Source CA Dashboard	2023 Crossroads 27.3% Olympic 59%			Crossroads 36% Olympic 68%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	Percentage of students in grade 11th who meet or exceed standards in ELA and Math on CAASPP (4H) Source: CA Dashboard; CAASPP; Illuminate	2022-23 Crossroads Points above/below level 3 ELA: 252 pts below level 3 Math: 342 pts below level 3 % Met or Exceeded ELA: 0% Math: 0% Olympic Points above/below level 3 ELA: 290 pts below level 3 Math: 315.7 pts below level 3 % Met or Exceeded ELA: 1.5% Math: 0.0%			Crossroads Points above/below level 3 ELA: 200 pts below level 3 Math: 300 pts below level 3 % Met or Exceeded ELA: 9% Math: 9% Olympic Points above/below level 3 ELA: 250 pts below level 3 Math: 270 pts below level 3 % Met or Exceeded ELA: 10% Math: 9%	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student outreach and support	Provide designated staff to monitor student attendance, wellness, increase parent and family engagement, and help connect families and students with resources and support.	$800,000.00	No
5.2	Additional support/case management	Additional pay and/or additional FTE on the master schedule for teachers and other support staff to monitor individual student progress, including credits earnings and attendance, as well as provide more specialized programs to support students to become on-track for graduation.	$100,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$28353805	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.374%	5.589%	$17,035,542.92	14.963%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Standards-based Instruction and Materials **Need:** Only 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income (LI) students, 5.07% of EL students and 41.67% of Foster Youth (FY) students met or exceeded standard. Only 16.44% of low-	High quality instructional materials, supplemental materials, including items representing students' cultural backgrounds will be purchased along with interventions to standards-based instruction provided targeting the specific needs of EL, LI and FY students. These actions are being provided on an LEA-wide basis because the purchase of additional reading and math materials and culturally diverse curriculum will enhance the inclusivity of the educational experience for all students.	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students as well as use local indicator data (i.e. I-Ready and benchmarks)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	income (LI) students, 5.25% of EL students and 15.38% of Foster Youth (FY) students met or exceeded standards on the math assessment. Educational partner feedback indicated we need to provide high quality instructional materials and make supplemental reading materials and interventions accessible for low-income students and English learners. **Scope:** LEA-wide		
1.2	**Action:** Foundational Literacy **Need:** The percentage of students meeting or above standard on the ESGI in literacy during the Winter 2024 is 61% for TK and 72% for kindergarten. **Scope:** LEA-wide	Foundational literacy skills are the building blocks of academic success and future opportunities. By prioritizing literacy instruction, schools ensure that all students, regardless of background or socioeconomic status, have access to the essential skills needed for learning and achievement. Many English learners, African American, and low-income students face significant achievement gaps compared to their peers. By strengthening foundational literacy skills, schools can narrow these gaps and provide all students with a strong academic foundation upon which to build. Proficient literacy skills empower students to communicate effectively, express themselves, and engage meaningfully in academic and social contexts. For English learners, literacy acquisition is particularly crucial as it facilitates language development and academic success in English-medium instruction. These actions are being provided on a LEA-wide basis to maximize their impact in increasing overall foundational literacy rates for all students.	We will monitor the percentage of students meeting or exceeding standards on ESGI.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Class Size Reduction **Need:** The percentage of current EL students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%. Two student groups are identified in the red level (Pacific Islander and English learners) and four in the orange level (foster youth, students experiencing homelessness, low income, and students with IEPs in ELA on the CA Dashboard. Three groups are in the red level including Pacific Islander, English learners, and low income students. **Scope:** LEA-wide	In smaller classes, teachers can provide more individualized attention to each student, identifying their unique learning needs and offering tailored support. This personalized approach is crucial for low-income and English learner students who may require additional assistance to grasp concepts or language skills. Smaller class sizes often result in a more inclusive learning environment where students feel more comfortable participating actively in discussions and activities. This is also important for English learners who may be hesitant to engage in larger, more intimidating settings. Teachers can more effectively monitor student progress and provide timely feedback. For low-income and English learner students who may require additional academic support, this close monitoring ensures that any difficulties are identified early and addressed promptly. This action is being provided on an LEA-wide basis because smaller class sizes will enhance the educational experience for all students.	We will monitor the percentage of students who meet or exceed standard on the local measure in reading and math
1.4	**Action:** Social Emotional Learning Initiatives **Need:** There are high rates of suspension and chronic absenteeism for LI, EL, FY and students experiencing homelessness which results in decreased access to instructional time and high quality instruction for these students. Educational partners indicated the need for additional counselors, Wellness Centers and training for staff on SEL practices, trauma informed instruction, and restorative practices.	Counselors will be provided at all sites at all levels to support the social, emotional and academic needs of students and families and support the work of CARES Teams. The MTSS Team will provide professional development focused on minimizing the barriers to student attendance and school connectedness and strengthen relationships with students and families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and CARE teams will be provided to staff. This action is being provided on an LEA-wide basis to ensure that there is a seamless integration of the social-emotional lessons and strategies with the standards-based	We will monitor the percentage rates of suspension and chronic absenteeism for these students and seek feedback using the District's SEL survey.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	instruction being provided targeting the needs of LI, EL, FY and students experiencing homelessness.	
1.5	**Action:** Health & Wellness **Need:** There are high rates of chronic absenteeism for AA 41.2%, EL 29%, FY 48% and students experiencing homelessness 47% which results in decreased access to instructional time and high quality instruction for these students. Educational partners indicated that supporting students physical and social emotional wellness was important to students' college and career readiness. **Scope:** LEA-wide	Nurses, Child Welfare and Attendance Workers and the Enrollment Center Team will provide integrated and targeted supports for students and families, including referrals to Community Based Organizations (CBOs), addressing the increased need for wrap-around services. These services may include referrals to medical or dental care, bus passes, referrals to afterschool program and to the HOPE program. These actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	We will monitor the percentage rates of chronic absenteeism for these students and seek feedback using the District's SEL survey.
1.6	**Action:** Positive School Climate & Safety **Need:** There are high rates of suspension for AA 11.4%, 5.3%, FY 9.9% and students experiencing homelessness 9.8% which results in decreased access to instructional time and high quality instruction for these students. Educational partners indicated that campus supervision and safety were some of the most valued activities to support students as they become college and career ready.	Sites will focus on increasing positive adult to student interactions and implementing incentive-based programs that emphasize the importance of attendance and productive behavior on campus. These actions will create an opportunity to significantly increase attendance rates and decrease suspension rates because they are designed to address their identified needs building strong relationships between students and adults on campus. These actions are being provided on an LEA-wide basis to maximize their impact in decreasing suspension rates for all students.	We will monitor the percentage rates of suspension and chronic absenteeism for these students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.8	**Action:** Specialized Programs of Choice **Need:** The percentage of graduates meeting UC/CSU eligibility is 29.4% for AA students, 12.5% for multilingual students, 13.4% for students experiencing homelessness, and 10.7% for students with IEPs. **Scope:** LEA-wide	Specialized programs are known for their rigorous curriculum, which can help low-income and English learner students develop the academic skills needed to succeed in higher education. By challenging students to think critically and engage deeply with their coursework, these programs can help level the playing field for students from disadvantaged backgrounds. Participating in programs like AVID, CTE, and IB can provide low-income and English learner students with access to resources and opportunities that they might not otherwise have, such as AVID offers college preparatory courses and support for navigating the college application process, while CTE programs often provide hands-on training and internships in high-demand fields. These actions are being provided on an LEA-wide basis to maximize their impact on increasing the overall CCI and graduation rates for all students.	We will monitor Seal of Biliteracy numbers, the percentage of students who placed at the "Prepared" level on the College & Career Indicator, and graduation rates.
1.9	**Action:** Expanded Learning **Need:** Approximately, 45.99% of all students in grades 3–8 and 11 met or exceeded standard in ELA on the Smarter Balanced assessments. However, only 25.89% of (LI) students, 5.07% of EL students and 41.67% of (FY) students met or exceeded standard. In math, 36.38% of all students in grades 3–8 and 11 met or exceeded standard and only 16.44% of (LI)	Summer programs will be provided to students in grades K–8 who are below grade level in ELA and or math, prioritizing services for students who are multilingual, Foster Youth, homeless and/or and low income. Target areas of ELA/ELD support will be identified through local assessments, and pre- and post-assessments will be administered to determine the progress and effectiveness of the summer program. Federally and state funded after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment	We will monitor the percentage of students in grades 3rd-8th who meet or exceed standards in ELA and Math on CAASPP and graduation rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students, 5.25% of EL students and 15.38% of (FY) students met or exceeded standard. **Scope:** LEA-wide	programs and activities. Additional program support will be provided before/after school, intersession, and during the summer within the Extended Learning Opportunity Program model and will partner with Community Based Organizations (CBO) to increase the numbers of students served. These actions are being provided LEA-wide because all students can benefit from extended school time and enrichment opportunities.	
1.10	**Action:** High School Credit Recovery **Need:** The graduation rate for high school students is 86.1% for AA students, 66.7% for EL, 55.4% for students experiencing homelessness, 61.5% for FY, and 67.6% for students with IEPs. **Scope:** LEA-wide	Multiple credit recovery programs offer flexible learning options, such as online courses or evening classes, which can accommodate students who may have work or family responsibilities outside of school. This flexibility can be especially important for low-income students who may need to work to support themselves or their families, or for English learners who may need extra time to master course material. Programs provide individualized support to help students succeed. This can include personalized tutoring, small group instruction, or one-on-one support from teachers or mentors. Credit recovery programs allow students to work at their own pace and focus on the specific areas where they need to improve. This enables low-income and English learner students to accelerate their progress and catch up with their peers more quickly, reducing the risk of falling behind or dropping out of school. These actions are being provided LEA-wide because graduating with a high school diploma can open doors to higher education and better job opportunities, helping to break the cycle of poverty and improve long-term outcomes.	We will monitor Seal of Biliteracy numbers, the percentage of students who placed at the "Prepared" level on the College & Career Indicator, and graduation rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Training for Standards-based Instruction **Need:** Approximately, 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income (LI) students, 5.07% of EL students and 41.67% of Foster Youth (FY) students met or exceeded standard. In math, 36.38% of all students in grades 3–8 and 11 met or exceeded standard and only 16.44% of low-income (LI) students, 5.25% of EL students and 15.38% of Foster Youth (FY) students met or exceeded standard. **Scope:** LEA-wide	We will provide professional development focused on culturally relevant instruction using high quality instructional materials to address the opportunity gap for LI, EL and FY students. Instructional strategies include trauma informed instruction, differentiation techniques, explicit instruction and scaffolding. These actions are being provided LEA-wide because all students will benefit with instruction targeting grade level standards and scaffolding techniques.	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students.
2.2	**Action:** Instructional Coaching **Need:** Approximately, 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income (LI) students, 5.07% of EL students and 41.67% of Foster Youth (FY) students met or exceeded standard. In math, 36.38% of all students in grades 3–8 and 11 met or exceeded standard and only 16.44% of low-income (LI) students, 5.25% of EL students and 15.38% of Foster Youth (FY) students met or exceeded standard.	Instructional coaching will be provided focused on culturally relevant instruction using high quality instructional materials to address the opportunity gap for LI, EL and FY students. Instructional strategies include WICOR, trauma informed instruction, differentiation techniques, explicit instruction and scaffolding. These actions are being provided LEA-wide because all teachers benefit with coaching and mentoring on instructional techniques targeting grade level standards and scaffolding.	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students and classroom walk-through data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.3	**Action:** Coaching and Supervision **Need:** There continues to be access gaps for FY, LI, EL and AA students when compared to all students. Educational partners indicated that high quality supervision and coaching for site leaders was one of the most valued activities to support students as they become college and career ready and creating positive school climates. **Scope:** LEA-wide	We will provide coaching, supervision and mentorship for site-based administrators. School leaders trained in equity and inclusion understand the unique needs and challenges of foster youth, English learners, and low-income students. They prioritize creating a school culture that values diversity, fosters belonging, and promotes inclusivity for all students. Strong school leaders play a crucial role in supporting effective teaching practices that meet the diverse needs of all students. Through coaching and professional development, they help teachers implement evidence-based instructional strategies that are responsive to the needs of foster youth, English learners, and low-income students and facilitate professional learning communities where educators can collaborate, share best practices, and problem-solve together. These actions are being provided LEA-wide because all site leaders can benefit from effective and regular coaching and mentoring serving as advocates for policies and practices that advance equity and address the systemic barriers that impact all students.	We will monitor progress by assessing the time spent at principal meetings and staff meetings on management vs leadership topics.
2.5	**Action:** Recruitment & Retention of Diverse Staff **Need:**	Having a staff reflects the diversity of the student population helps to provide role models and mentors who share similar cultural backgrounds and life experiences resulting a higher likely hood that culturally responsive teaching practices that honor students' backgrounds, experiences, and	We will monitor the percentage of classified and certificated staff by race and ethnicity

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There continues to be a significant difference between the racial composition of our student body and the staff in the District. **Scope:** LEA-wide	identities will be incorporated into instruction. Racially diverse staff members bring a range of cultural knowledge, perspectives, and linguistic skills that enhance their ability to connect with and support students from diverse backgrounds. They are better equipped to understand and respond to the unique needs and experiences of English learners, African American, and low-income students. Staff members who share language and cultural backgrounds with students can facilitate more effective communication and collaboration between home and school. Providing this support LEA-wide can lead to stronger partnerships with all families, increased parental involvement, and better support for student learning and development.	
3.1	**Action:** School Connectedness **Need:** On the 2024 CA Healthy Kids Survey, 89% of families agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." There is also an overall chronic absenteeism rate of 25.6%. **Scope:** LEA-wide	By increasing the use of different communication tools, the District will be able to increase the number of families who are aware of their schools goals and activities. Increasing school connectedness with families is paramount for a school district with a high percentage of English learners, African American, and low-income students as it fosters a supportive and inclusive educational environment. Strong family-school partnerships enhance communication, trust, and collaboration between educators and families, leading to better academic outcomes and holistic development for students. For English learners and students from diverse cultural backgrounds, family involvement can bridge language and cultural barriers, ensuring that parents/guardians are actively engaged in their children's education. Similarly, for African American and low-income students who may face systemic barriers, family-school partnerships provide essential support	We will monitor CA Healthy Kids survey results and chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		networks and resources to address academic, social, and emotional needs. The supports are being provided on a LEA-wide basis so all families can be provided access to resources and support services, cultivating a sense of belonging and empowerment among students and families, ultimately promoting academic success and well-being for all.	
3.3	**Action:** Translation Support **Need:** All of the schools in the District have families who speak languages other than English and struggle to be able to provide information in multiple languages on a consistent basis. All Educational Partner groups rated the need for additional support in translation as one of the most valued activities. **Scope:** LEA-wide	Expanding translation support (including translation contracts, personnel and language line access) across the District is vital to student success because it ensures equitable access to information, resources, and opportunities for all students and families, regardless of their language background. Effective communication between schools and families is essential for student achievement, engagement, and well-being. By providing translation services for important documents, announcements, and communications, schools facilitate meaningful engagement and collaboration between educators and families who may speak languages other than English. This promotes a sense of inclusion, builds trust, and fosters stronger partnerships between schools and diverse communities. With increased access to translated materials and information, students and families can better navigate the educational system, advocate for their needs, and actively participate in their children's learning journey, ultimately leading to improved academic outcomes and overall student success.	We will monitor the number of meetings where translation support is available and the number of attendees who access translation support.
3.4	**Action:** Family Nights & Education **Need:**	For English learners and students from diverse cultural backgrounds, family involvement can bridge language and cultural barriers, ensuring that families are actively engaged in their children's education. Similarly, for African	We will monitor CA Healthy Kids survey results and the percentage of families with Aeries Homelink access.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	The graduation rate for high school students is 86.1% for AA students, 66.7% for multilingual students, 55.4% for students experiencing homelessness, 61.5 % for foster youth, and 67.6% for students with IEPs. Educational Partners have requested for more Family Nights and Education events informing them of how they can support their students at home helping them to be college and career ready. **Scope:** LEA-wide	American and low-income students who may face systemic barriers, family-school partnerships provide essential support networks and resources to address academic, social, and emotional needs. By involving families in decision-making processes, celebrating cultural diversity, and providing access to resources and support services LEA-wide, schools can cultivate a sense of belonging and empowerment among students and families, ultimately promoting academic success and well-being for all.	
4.6	**Action:** Supplemental Funding & Accountability for Schools **Need:** On the CAASPP, 45.99% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts on the Smarter Balanced assessments. However, only 25.89% of low-income students, 5.07% of EL students and 41.67% of Foster Youth students met or exceeded standard. In mathematics, 36.38% of all students in grades 3–8 and 11 met or exceeded standard and only 16.44% of low-income students, 5.25% of EL students, and 15.38% of Foster Youth students met or exceeded standard. **Scope:** Schoolwide	Sites will be allocated supplemental funding to be utilized to provide targeted support and intervention addressing addressing student groups that are in the red or orange on the CA Dashboard (African American students, English learners, foster youth, students experiencing homelessness, and students with IEPs.) Strategies and interventions may include supplemental materials and supplies, Early Back programs, family liaisons, tutoring, intervention teachers, site-based program specialists, and/or academic advisory classes. The funding is being provided on a schoolwide basis to support the braiding of resources resulting in increased alignment of school supports and interventions.	We will monitor progress on the CAASPP ELA and math assessment for our AA, LI, EL and FY students.

Limited Actions

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.1	**Action:** Support for African American Students **Need:** In MDUSD, 59% of African American (AA) students are also low income which is why programs and expenditures for supporting these students are marked as contributing actions. AA students also have a higher chronic absenteeism rate of 41.2% and suspension rate of 11.4%. This need is echoed in local benchmark assessments as described in the Measuring and Reporting Results section in Goal 4. **Scope:** Limited to Unduplicated Student Group(s)	Expanding professional learning for all staff in learning instructional and emotional learning (SEL) strategies will help to address culturally responsive teaching and practices through an anti-racist lens to better serve students of color and deal with issues of implicit bias. Actively recruiting families of African American students to participate on all advisory committees, including AAPAC, will help build participant's capacity to be able to lead meetings providing valuable input District goals and programs. Continuing to provide small group social skills support for Focal Scholars will help build stronger relationships between students and school adults while decreasing chronic absenteeism and suspension rates.	We will monitor CAASPP scores and chronic absenteeism, suspension, and graduation rates.
4.2	**Action:** Supports for Foster Youth & Students Experiencing Homelessness **Need:** There continues to be a discrepancy between the achievement scores on CASSPP in ELA and math between all students and students experiencing homeless and foster youth. On the CA Dashboard, foster youth scores in the red for chronic absenteeism and students experiencing homelessness scored in the red	The District will monitor the academic progress of students grades, disciplinary interventions, attendance and academic growth quarterly. School Counselors will prioritize Foster Youth and students experiencing homelessness for monitoring and empathy interviews allowing them to use authentic student voice to target interventions and resources. Staff will provide foster youth and students experiencing homelessness with access to supports to address their unique needs including school supplies, supplemental educational materials, and other	We will monitor CAASPP scores and chronic absenteeism, suspension, and graduation rates.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	in the College & Career Indicator, graduation rate, and suspension rate. **Scope:** Limited to Unduplicated Student Group(s)	items helping to create distraction-free learning environments when away from school. Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. Student Services will contact Head Start Programs, Homeless Shelters, and local child serving agencies to ensure supports are aligned to students' needs. Staff will receive training in how to identify youth and families in need of support, with a focus on early childhood students entering TK and Kindergarten.	
4.3	**Action:** Supports for English Learners **Need:** The percentage of current EL students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%. English learners are also in the red category in ELA and math on the CAASPP. Educational Partners from DELAC have identified CTE programs, increased translation support and updated instructional materials as the most valued activities to prepare their students to be college and career ready. **Scope:** Limited to Unduplicated Student Group(s)	District staff will monitor instruction ensuring that all English learners are receiving daily Designated ELD at the elementary level supported by site administrator led walk throughs. Daily access to ELD results in increased academic achievement for English learners. Additional English Language Support Teachers (or Teachers on Special Assignment) will be hired to support designated and integrated ELD, analyze formative assessment data for all groups of EL students and provide information to teachers, provide coaching and professional development to teachers in the areas of assessment, monitoring, intervention, and best practices that focus on addressing the needs of students at various language levels. These actions will increase reclassification rates for English learner students.	We will monitor CAASPP scores, English Learner Proficiency rates, and graduation rates.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.4	**Action:** Supports for Long Term English Learners **Need:** Twenty-one percent of the district's student population are English learners. The district is committed to supporting language acquisition and academic achievement for this population. The achievement gap persists between student groups, with English learner students lagging behind the district average by 75 points from standard in ELA on the CAASPP. The percentage of current EL students making progress towards English language proficiency or maintaining the highest level decreased 7.9% to 44.1%. **Scope:** Limited to Unduplicated Student Group(s)	Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress resulting in increased reclassification by the start of middle school. English Learner Review Team (ELRT) meetings will be held each year to closely monitor student progress and provide strategic intervention for students not making progress. To allow for targeted instruction, secondary school administrators will ensure that proper ALD classes are scheduled and that ELD 1 classes have a maximum of 25 students. In the event that long term English learners need additional support to reclassify, online intervention programs will be accessible. Teachers and administrators will participate in ongoing professional development and coaching to support improved implementation integrated and designated ELD instructional strategies to address the needs of students in core classrooms. School Counselors will meet with all long term English learner freshman at the beginning of the year ensuring students have an academic plan and the ability to access appropriate classes which will result in increased graduation rates.	We will monitor reclassification rates, English Learner Proficiency rates, and graduation rates.

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

N/A

Additional Concentration Grant Funding

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

MDUSD does not receive concentration grant funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	302472846	28353805	9.374%	5.589%	14.963%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,507,953.00	$28,539,106.00	$348,505.00	$8,582,856.28	$75,978,420.28	$40,086,648.00	$35,891,772.28

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standards-based Instruction and Materials	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$330,728.00	$8,467,525.00	$490,853.00	$8,177,005.00		$130,395.00	$8,798,253.00	
1	1.2	Foundational Literacy	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-2nd		$422,239.00	$0.00	$422,239.00				$422,239.00	
1	1.3	Class Size Reduction	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,000,000.00	$0.00	$6,000,000.00				$6,000,000.00	
1	1.4	Social Emotional Learning Initiatives	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,085,645.00	$81,493.00	$4,725,089.00	$1,114,969.00		$327,080.00	$6,167,138.00	
1	1.5	Health & Wellness	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,627,578.00	$873,672.00	$2,718,479.00		$14,400.00	$768,371.00	$3,501,250.00	
1	1.6	Positive School Climate & Safety	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$1,701,331.00	$72,371.00	$1,773,702.00				$1,773,702.00	
1	1.7	Expansion of Electives	All		No					$231,032.00	$937,340.00	$1,016,250.00	$152,122.00			$1,168,372.00	
1	1.8	Specialized Programs of Choice	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,189,555.00	$1,011,667.00	$1,389,307.00	$1,163,713.00		$648,202.00	$3,201,222.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Expanded Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$1,115,332.00	$15,134,868.00		$16,250,200.00			$16,250,200.00	
1	1.10	High School Credit Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools		$249,015.00	$209,604.28	$250,018.00			$208,601.28	$458,619.28	
2	2.1	Training for Standards-based Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,474,294.00	$435,209.00	$948,153.00	$4,000.00		$957,350.00	$1,909,503.00	
2	2.2	Instructional Coaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,474,294.00	$435,209.00	$948,153.00	$4,000.00		$957,350.00	$1,909,503.00	
2	2.3	Coaching and Supervision	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$497,445.00	$497,445.00				$497,445.00	
2	2.4	Classified Training	All	No					$0.00	$250,000.00	$250,000.00				$250,000.00	
2	2.5	Recruitment & Retention of Diverse Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$10,530.00	$600,000.00	$600,000.00			$10,530.00	$610,530.00	
2	2.6	Teacher Induction and Support	All	No					$143,183.00	$461,779.00	$300,000.00	$46,071.00		$258,891.00	$604,962.00	
3	3.1	School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$489,671.00	$159,125.00	$220,332.00			$428,464.00	$648,796.00	
3	3.2	Family & Community Communication	All	No					$165,311.00	$150,000.00	$315,311.00				$315,311.00	
3	3.3	Translation Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$470,268.00	$550,000.00	$1,020,268.00				$1,020,268.00	
3	3.4	Family Nights & Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$105,314.00	$20,835.00	$108,168.00			$17,981.00	$126,149.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Support for African American Students	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools African American students		$731,242.00	$0.00				$731,242.00	$731,242.00	
4	4.2	Supports for Foster Youth & Students Experiencing Homelessness	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$644,092.00	$110,000.00	$17,909.00	$160,521.00	$264,363.00	$311,299.00	$754,092.00	
4	4.3	Supports for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$2,313,695.00	$223,108.00	$2,048,020.00		$34,871.00	$453,912.00	$2,536,803.00	
4	4.4	Supports for Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$2,313,695.00	$223,108.00	$2,048,020.00		$34,871.00	$453,912.00	$2,536,803.00	
4	4.5	Support for students with IEPs	Students with Disabilities	No					$99,630.00	$130,229.00	$229,344.00			$515.00	$229,859.00	
4	4.6	Supplemental Funding & Accountability for Schools	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$7,798,974.00	$4,857,185.00	$10,170,893.00	$566,505.00		$1,918,761.00	$12,656,159.00	
5	5.1	Student outreach and support	All	No				2024-2027	$800,000.00	$0.00		$800,000.00			$800,000.00	
5	5.2	Additional support/case management	All	No				2024-2027	$100,000.00	$0.00		$100,000.00			$100,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
302472846	28353805	9.374%	5.589%	14.963%	$36,397,048.00	0.000%	12.033 %	**Total:**	$36,397,048.00
								LEA-wide Total:	$22,112,206.00
								Limited Total:	$4,113,949.00
								Schoolwide Total:	$10,170,893.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Standards-based Instruction and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$490,853.00	
1	1.2	Foundational Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-2nd	$422,239.00	
1	1.3	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income		$6,000,000.00	
1	1.4	Social Emotional Learning Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income		$4,725,089.00	
1	1.5	Health & Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,718,479.00	
1	1.6	Positive School Climate & Safety	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,773,702.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Specialized Programs of Choice	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,389,307.00	
1	1.9	Expanded Learning	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.10	High School Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools	$250,018.00	
2	2.1	Training for Standards-based Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$948,153.00	
2	2.2	Instructional Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$948,153.00	
2	2.3	Coaching and Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$497,445.00	
2	2.5	Recruitment & Retention of Diverse Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$600,000.00	
3	3.1	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,332.00	
3	3.3	Translation Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,020,268.00	
3	3.4	Family Nights & Education	Yes	LEA-wide	English Learners Foster Youth Low Income		$108,168.00	
4	4.1	Support for African American Students	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools African American students		
4	4.2	Supports for Foster Youth & Students Experiencing Homelessness	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$17,909.00	
4	4.3	Supports for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		$2,048,020.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.4	Supports for Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		$2,048,020.00	
4	4.6	Supplemental Funding & Accountability for Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,170,893.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$58,388,600.00	$57,067,987.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards-based instruction	No	$1,855,699.00	$942,551.00
1	1.2	Data Analysis & Protocols	No	0	$373,663.00
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	$9,138,059.00	$12,847,792.00
1	1.4	Social Emotional Learning (SEL) Supports	Yes	$3,569,764.00	$3,468,715.00
1	1.5	Extended Learning Programs	Yes	$18,916,600.00	$15,746,861.00
1	1.6	English Language Development program	No	0	0
1	1.7	Specialized Academic Programs	Yes	$2,952,982.00	$3,332,897.00
1	1.8	Pre-school literacy and readiness	Yes	$429,749.00	$352,168.00
1	1.9	Instructional technology supports	Yes	$486,146.00	$493,177.00
1	1.10	Site-based supplemental support	Yes	$6,729,686.00	$6,756,300.00
2	2.1	Training in standards-based instruction	Yes	$2,628,142.00	$1,188,729.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Training in Data Analysis & Protocols	No	0	0
2	2.3	Multi-Tiered Systems of Support (MTSS)	Yes	0	0
2	2.4	Leadership capacity building	Yes	$591,485.00	$423,641.00
2	2.5	Classified training and support	No	$9,471.00	$9,661.00
2	2.6	Recruitment and retention of a diverse and highly qualified staff	Yes	$1,000,000.00	$1,000,000.00
3	3.1	Inclusive district leadership and vision	No	0	0
3	3.2	Increase and improve communication	Yes	$47,800.00	$147,834.00
3	3.3	Advisory Committees	No	0	0
3	3.4	Family education opportunities	Yes	$71,239.00	$107,387.00
4	4.1	Student Outreach and Support for African American Students	Yes	$490,654.00	$304,435.00
4	4.2	Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	Yes	$1,705,797.00	$1,722,431.00
4	4.3	Student Outreach and Support Programs for Students with Disabilities	Yes	$2,808,093.00	$2,174,781.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Student Outreach and Support Programs for Emerging Bilingual Students (English Learners)	Yes	$3,753,739.00	$4,422,521.00
4	4.5	Specialized Supports for Families	Yes	$1,203,495.00	$1,252,443.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$29,580,234.00	$29,875,053.00	$29,950,208.00	($75,155.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	$8,698,062.00	$9,678,340.00		
1	1.4	Social Emotional Learning (SEL) Supports	Yes	$3,485,760.00	$3,393,530.00		
1	1.5	Extended Learning Programs	Yes	$1,074,808.00	$1,834,224.00		
1	1.7	Specialized Academic Programs	Yes	$1,758,920.00	$1,714,044.00		
1	1.8	Pre-school literacy and readiness	Yes	$349,671.00	$281,505.00		
1	1.9	Instructional technology supports	Yes	$3,229.00	$10,260.00		
1	1.10	Site-based supplemental support	Yes	$4,151,875.00	$4,664,376.00		
2	2.1	Training in standards-based instruction	Yes	$1,961,062.00	$469,834.00		
2	2.3	Multi-Tiered Systems of Support (MTSS)	Yes	0	0		
2	2.4	Leadership capacity building	Yes	$358,526.00	$237,725.00		
2	2.6	Recruitment and retention of a diverse and highly qualified staff	Yes	$1,000,000.00	$1,000,000.00		
3	3.2	Increase and improve communication	Yes	$47,800.00	$147,834.00		
3	3.4	Family education opportunities	Yes	$24,604.00	$99,916.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Student Outreach and Support for African American Students	Yes	0	0		
4	4.2	Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	Yes	$1,220,162.00	$1,275,295.00		
4	4.3	Student Outreach and Support Programs for Students with Disabilities	Yes	$2,808,093.00	$1,843,499.00		
4	4.4	Student Outreach and Support Programs for Emerging Bilingual Students (English Learners)	Yes	$2,834,284.00	$3,299,826.00		
4	4.5	Specialized Supports for Families	Yes	$98,197.00	0		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$304,825,165.00	$29,580,234.00	5.71%	15.414%	$29,950,208.00	0.000%	9.825%	$17,035,542.92	5.589%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

   o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

   o   Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - The reasons for the ineffectiveness, and

    - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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