

Introduction:

LEA: Mt. Diablo Unified School District **Contact (Name, Title, Email, Phone Number):** Nellie Meyer, Superintendent, mevern@mdusd.org, 925-682-8000 **LCAP Year:** 2016-2019

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
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| <p>Mt. Diablo Unified (MDUSD) staff began hosting feeder pattern community meetings starting in October 2015 to collect information on how to revise the Local Control Accountability Plan (LCAP) metrics, programs, initiatives, and activities. Single Plans for Student Achievement were restructured to address the three main goals included in the LCAP.</p> <p>Community Meetings During the 2015-16 school year, a total of 6 feeder pattern meetings were held across the district to update the community on the LCAP activities and to collaborate on what additional supports and resources were needed to ensure students were college and career ready and that parents/guardians/community members were engaged in Mt. Diablo schools. Board members, parents, community members, students, staff, and site administrators also attended and participated in these meetings. The feedback collected at these meetings was transcribed, provided to the LCAP Stakeholder Group and to district advisory committee members, and integrated into the revisions of the LCAP. All information was provided in English and Spanish and notifications about the meetings were emailed to all MDUSD families and located on the district website.</p> <p>Advisory Groups Feedback and input was also collected from the Community Advisory Committee, Equity Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee. Participants at these meetings shared their ideas on district/school/student needs and how to best address these issues utilizing district resources. In addition, each Assistant Superintendent has bimonthly meetings with the site principals at every level to ensure alignment and coherence of district programs and to collect feedback on the activities included in the LCAP. Site data regarding foster youth, English learners, low income students, and students with disabilities was utilized to inform and develop the Single Plans for Student Achievement and the LCAP.</p> <p>LCAP Stakeholder Meetings Three different LCAP Stakeholder meetings were held to discuss base and</p> | <p>Community Meetings Feedback from the Community Meetings was critical to the development of the district’s LCAP. The information collected after the collaboration and conversations that occurred between October 2015 and April 2016 was used by staff to rewrite the LCAP goals, actions, and to update expenditures. Community members emphasized the need for clear communication across the district, the need for continued support of academic counselor positions, culturally responsive staff, and improved customer service in school offices. In addition, there was a desire for a clear vision for the different pathways, increased elective and enrichment offerings, a focus on work-based learning, and a desire for students to develop strong English and academic skills that will allow them to be college and/or career ready after graduation. Many parents/guardians stressed a need for more positive relationships between students and adults and the need for mentoring programs for students.</p> <p>Advisory Groups Specific feedback from Advisory Groups that impacted the LCAP included the need for more training or classes for parents/guardians on technology, how they can be more involved in school, or how to prepare their students for college. In addition, there was a request to hire more bilingual staff to support families, work with teachers so they know how to build positive relationships with different parent groups, the need for increased access to technology and to WiFi, a need to increase the number of counselors, provide more after school tutoring, and to provide early intervention for students (including preschool.)</p> <p>LCAP Stakeholder Meetings Specific feedback from Stakeholder meetings that impacted the LCAP included</p> |

supplemental program needs. Representatives from Council, union groups, district departments, school sites, and advisory groups representing English learners, foster youth, low income, special education, parents, and certificated and classified staff reviewed district student achievement data (including but not limited to graduation rates, AP test results, drop-out data, truancy rates, CAASPP data, UC/CSU eligibility, and reclassification rates) and provided feedback on LCAP needs, goals, outcomes, and actions/services.

Student Focus Groups

The Superintendent visited all high schools in Mt. Diablo Unified to meet with student focus groups to collect feedback and information on the needs, goals, outcomes, and actions/services. Members of the LCAP Stakeholder Group also interviewed students from a variety of underserved student populations. This information was shared with the advisory groups, the LCAP Stakeholder Group, and helped to inform the revised LCAP.

Review of LCAP Draft

At the DELAC and PAC meetings, representatives were provided a draft of the updated LCAP in English and Spanish, along with a set of slides and support documents, to help them in navigating the document. Parents and community members, working in teams, reviewed the document and provided feedback. Parents were also given cards and a link to the district website to record the comments or questions they wanted responded to in writing.

Access to Information

A webpage was created on the district website to provide easy access to information related to the Local Control Accountability Plan. Feedback from community meetings was posted here as well as a variety of other resources from the California Department of Education. A link was created where

the need for additional data in the LCAP that can be used as indicators of success, more training on the California Standards (CCSS), more access to CCSS aligned materials, the need for more parent education classes, reduced class size, increased access to technology and to WIFI, a continued focus on establishing positive relationships between staff, students and families, and a need to increase work-based learning experiences

Student Focus Groups

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

Review of LCAP Draft

Specific feedback from the DELAC and PAC groups who reviewed the LCAP document included the need for additional counselor support and bilingual support at all levels, the desire to establish parent universities and/or speaker series focused on topics important to families, a desire to add enrichment and extracurricular activities for students, the need for more access to translation support at site parent meetings, and a continued need for transparency as decisions are being made about the educational and program offerings across the district. In addition, there was a request that the district work with teachers so they know how to build positive relationships with different types of parents/ communities, the need for increased access to technology and to WiFi, a need to increase ore after school tutoring, and to provide early intervention for students (including preschool.)

community members could provide feedback or ask questions about the LCAP. Any questions asked were responded to in writing by the Superintendent and/or her designee and posted on the website.

Annual Update:

MDUSD created multiple opportunities for stakeholders to continue to be a part of the development, review and implementation of the LCAP.

Opportunities provided at meetings with groups such as the Parent Advisory Council, District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC), Community Feeder Pattern, Joint District-City Council, and Equity Advisory Committee created a collaborative spirit and forum for input and feedback.

The questions asked of these groups helped to inform the district on which actions/strategies had greatest impact on communities and which areas needed more focus, effort, and support.

These questions included;

1. What can MDUSD do to better prepare your student for college and career success?
2. What do our employees need to do to better support your student?
3. What can MDUSD do to improve parent/guardian/community engagement?

Annual Update:

Community meetings were held starting October 2015 to begin sharing updated state and local student achievement data, to collect information on the strengths of MDUSD's current educational program, and to identify what areas needed to be strengthened in the LCAP. The community groups continued to support 3 major goals, however, after reviewing district data, there were questions and concerns raised about how MDUSD responds to the opportunity gaps for English learners, foster youth, low income students, students with disabilities, and African American students.

The development of the "LCAP at a Glance" document and supporting documents (i.e. PowerPoint) helped to streamline and simplify communication about the LCAP. These communication tools were shared by LCAP Stakeholder members, Cabinet members, and Principals to ensure that the entire district community was aware and informed of the data, programs and activities included in the LCAP and that they had the opportunity to be involved in the annual update process.

Community meeting reflections for Goal 1 included: Continued need for college and career preparedness, an appreciation for the increased counseling positions for academic and social emotional support, recognition of the increased opportunities for credit recovery, and the need for increased focus on the maintenance of safe, clean and positive learning environments. Goal 2: Continued need for professional development to support teachers in providing high quality instruction, more training for teachers on helping students understand CCSS ELA, math and integrating technology into the classroom, a need for consistent strategies to support English Learners and prepare students for college. They felt that special population support should include smaller class sizes, support for teachers to teach CCSS, additional counseling support, outreach and academic and social emotional support for foster youth, more consistent inclusion of special education staff in all in text and curriculum choices and course development, and to increase the partnering with outside

Student Voice

The Superintendent led Student Voice meetings at each comprehensive high schools, including Olympic High School and Diablo Day School, to better understand the student perspective and generate ideas for improvement and innovation for our district and the LCAP. In addition, the student interviews conducted by the LCAP Stakeholder Groups with English learner, special education, foster youth and low income students helped to better identify strategies needed to support their specific needs .

MDUSD Leadership & Staff

MDUSD district leadership dedicated time to identify, focus, streamline and align current efforts to better support LCAP, actions and services and resources. Opportunities such as the Cabinet Retreat in January 2016, Principal meetings, and LCAP Stakeholder meetings from January- April 2016 generated ideas and provided a forum for gathering input and improving communication. In addition, principals shared LCAP information with school staff (teachers and support staff) and their school community through PFC, PTA, ELAC, and School Site Council meetings. The development of consistent communication documents by staff about the Local Control Accountability Plan (including the "LCAP at a Glance") helped to streamline and simplify communication regarding the LCAP goals. These communication documents were consistently shared with school leaders and advisory and stakeholder groups.

Advisory Groups

The feedback provided by the DELAC, PAC, CAC, the Equity Advisory Committee and the LCAP Stakeholder groups were essential to the completing the annual

agencies and before/after school homework clubs and after school programs. Goal 3: Continue to increase ways to keep parents informed of students' progress, improve website and communication about school and district programs, and offer additional parent workshops on different topics critical to students' success.

Student Voice

The feedback and reflections shared during the Student Voice meetings focused on staff relationships, school climate, and academic expectations. More specifically, students expressed a strong interest in more rigorous academic experiences, increased access to academies, pathways, and work-based experiences, the need for more rigorous and engaging instruction, and a shared appreciation that there are now academic counselors on site. They appreciated the addition of the school counselors who they feel are extremely helpful.

MDUSD Leadership & Staff

Each Department worked on a "LCAP at a Glance" for their department to communicate and demonstrate the alignment of services and support to the 3 goal areas. Each school is also in the process of creating their own document with specific services at their school aligned to the LCAP which will also be included in their Single Plan for Student Achievement (SPSA). The district continues to work on building a strong sense of community between schools, district departments, and the different municipalities MDUSD represents. Deliberate strategies put into place to improve this sense of community include:

- The development of a new district website, increased social media presence (i.e. Facebook, Twitter) and the creation of a Welcome Center at the District Office to inform, engage and communicate with school community (students, parents, community and staff).
- Modified budget development process to ensure alignment of school and district budgets to the LCAP goals, actions and services.
- Continual updates to the Board about the LCAP and the decisions made throughout the year to support the identified goals.

Advisory Groups

The feedback provided by the DELAC, PAC, CAC, the Equity Advisory Committee and the LCAP Stakeholder groups were essential to the completing the annual

update. The MDUSD DELAC and Parent Advisory Council are made up of parents from schools across our district. Every school is asked to have at least one parent representative on these committees. Through this broad district representation, including our Title I schoolwide programs, every effort has been made to ensure representation for low income, English Learner, and Foster Youth students. Additionally, CAC, PTA, DELAC, and Foster Youth have designated representatives on the PAC who represent the district at-large. The Parent Advisory Council met every other month throughout the 2015-2016 school year. Each meeting focused on topic related to the LCAP and collected ongoing parent input on ways to improve the educational program for students and families. Translation and childcare was provided at all meetings.

Opportunity for Feedback

Feedback from the CAC, DELAC, and PAC groups have helped with the 2015-2016 annual update of the LCAP. The document was presented to the Board for public comment on June 13, 2016 and then presented for approval on June 27, 2016.

update. Annual update information provided by these groups included the need for more access to translation support at site parent meetings, the need for additional counselor support and bilingual support at all levels, the desire to establish parent universities and/or speaker series focused on topics important to families, a desire to add enrichment and extracurricular activities for students, and a continued need for transparency as decisions are being made about the educational and program offerings across the district. In addition, there was a request that the district work with teachers so they know how to build positive relationships with different types of parents/ communities, the need for increased access to technology and to WiFi, a need to increase after school tutoring, and to provide early intervention for students (including preschool.)

Opportunity for Feedback

A webpage was created on the district website to provide easy access to information related to the Local Control Accountability Plan. A link was created where community members could provide feedback or ask questions about the LCAP. Any questions asked were responded to in writing by the Superintendent and/or her designee and posted on the website.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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| GOAL 1: | <p>All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>_</u> 7 <u>_</u> 8 <u>X</u></p> <p>COE only: 9 <u>_</u> 10 <u>_</u></p> <p>Local : Specify <u>Mt. Diablo USD Strategic Plan</u>: • <u>Academic Excellence & Learning</u> • <u>Supportive Family and Community Involvement</u> • <u>High Quality Effective Staff</u></p> |
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| Identified Need : | <p>Mt. Diablo Unified School District 2013 API was 792 (4B)</p> <p>Data below is from 2015 (unless otherwise indicated)</p> <ul style="list-style-type: none"> • Graduation rate- 85% (5E) • High school drop out rate- 11% (5D) • Middle school drop out rate- .07% (5C) • Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38% (2A, 2B 4A) • Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35% (4G) • Reclassification rate for English learners- 10% (4E) • MDUSD graduates meeting UC/CSU eligibility- 33% (4C) • Percentage of 9th grade students on track for graduation- 66% (8A) • Percentage of students earning a 3 or above on Advanced Placement (AP) Exams- 60% (4F) • The percentage of 3rd grade students performing at or above grade level on the IReady #3 Diagnostic for 3rd grade- ELA 67% (2016) Math 53% (2016) • All MDUSD students have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in required core subject areas and a broad courses of study. (7A, B, C) • 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. (1A) • MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B) • School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C) |
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| Goal Applies to: | Schools: | All schools |
| | Applicable Pupil Subgroups: | All |

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Increase in graduation rate from 85% to 87%.

- African American 75% to 80%
- Hispanic 79% to 84%
- English learners 71% to 76%
- Low income 77% to 82%
- Students with disabilities 65% to 70%
- Foster youth 67% to 72%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 46% to 49%

- African American 26% to 31%
- Hispanic 27% to 32%
- English learners 6% to 11% (4D)
- Low income 25% to 30%
- Students with disabilities 12% to 17%
- Foster youth 18% to 23%

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

- African American 18% to 23%
- Hispanic 18% to 23%
- English learners 6% to 11%
- Low income 18% to 23%
- Students with disabilities 9% to 14%
- Foster youth 12% to 17%

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

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%
- Foster youth 30% to 25%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 46% to 49% in ELA and from 35% to 38% in mathematics

Increase the reclassification rate from 10% to 13%

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

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 1% to 6%
- Low income 15% to 20%

- Students with disabilities 5% to 10%
 - Foster youth 0% to 5%
- Percent of 9th grade students on track for graduation will increase from 66% to 69%
- Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 60% to 63%
- Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 61% to 66% Math 52% to 57%
- All school facilities included in the Williams walk-throughs are rated as "Good" or above.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 1.1 Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, and staff. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Base 103,661,721 Classified personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,269,803 Benefits 3000-3999 Employee Benefits LCFF Base 35,495,012 Classified personnel- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 1,162,702 Benefits- Transportation 3000-3999 Employee Benefits LCFF Base 647,207 |
| 1.2 Align district structures to support operations; including but not limited to budget, human resources, risk management, research and evaluation, and technology. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 363,403 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,058,200 Benefits 3000-3999 Employee Benefits LCFF Base 2,517,929 |
| 1.3 Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, transportation, operational costs, etc. to provide a safe, clean and productive environment to support student learning. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 7,026,171 Benefits 3000-3999 Employee Benefits LCFF Base 4,243,964 Classified salaries- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,442,197 Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF Base 1,620,939 |

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| | | (Specify) | <p>Classified salaries- Security supplemental maintenance 2000-2999: Classified Personnel Salaries LCFF Supplemental 138,320</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 20,190</p> <p>Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 35,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,000</p> |
| 1.4 Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Certificated staffing- See 1.1, 1.2, 1.3 for additional staffing information 1000-1999: Certificated Personnel Salaries LCFF Supplemental 68,824</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,019</p> <p>Materials & supplies (Textbooks) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,258,816</p> <p>Materials & supplies 4000-4999: Books And Supplies LCFF Base 1,941,666</p> |
| 1.5 Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. | All, District wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities | <p>Certificated and classified staffing- See 1.1, 1.2</p> <p>Contracts- student assessment management systems (i.e EADMS, ESGI, IReady) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,000,000</p> |
| 1.6 MDUSD students will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) | All, District wide School wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 50,000</p> <p>See Goal 1.13, 2.9</p> |
| 1.7 Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 | All, District wide | <input checked="" type="checkbox"/> All OR: | <p>Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 123,896</p> |

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| <p>digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access.</p> | | <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 31,443 Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000 See Goal 1.2</p> |
| <p>1.8 Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. District staff will establish a monitoring tool to assess program's effectiveness.</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Certificated staffing- See 1.1 Certificated salaries- supplemental counselors & psychological support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 850,998 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 97,470 Benefits 3000-3999 Employee Benefits LCFF Supplemental 292,815 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,000</p> |
| <p>1.9 Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.) These supports will help to increase engagement and attendance.</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students in need of academic and/or behavioral support</u></p> | <p>Certificated salaries- Administrator, behaviorists 1000-1999: Certificated Personnel Salaries IDEA 199,604 Classified salaries- Secretary 2000-2999: Classified Personnel Salaries IDEA 232,273 Benefits 3000-3999 Employee Benefits IDEA 148,393 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 15,000 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 50,000 Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 215,000</p> |
| <p>1.10 Develop a plan to increase opportunities for students to be engaged and empowered in their learning (e.g. service learning, leadership, student voice focus groups, and community services and service hours recommended for graduation requirement)</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,000</p> |
| <p>1.11 Continue to recognize and celebrate students at</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All</p> | <p>Materials and supplies- See 1.20</p> |

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| <p>both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, and overall achievement.</p> | <p><u>wide School wide</u></p> | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies- Seal of Biliteracy 4000-4999: Books And Supplies LCFF Supplemental 2,000</p> |
| <p>1.12 Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs.</p> | <p>All, <u>District wide School wide</u></p> | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who are credit deficient</u></p> | <p>Certificated salaries- tutoring, summer school, Cyberhigh, support admin 1000-1999: Certificated Personnel Salaries LCFF Supplemental 842,013 Classified salaries- tutoring, summer school 2000-2999: Classified Personnel Salaries LCFF Supplemental 50,000 Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 199,537 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 30,000 Contracts- online learning, evaluation, training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 163,000</p> |
| <p>1.13 Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.</p> | <p>All, <u>District wide School wide</u></p> | <p><u>All</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Certificated salaries- classroom teachers, ELD support teachers, EL Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental 659,712 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 110,773 Benefits 3000-3999 Employee Benefits LCFF Supplemental 303,394 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 30,500</p> |
| <p>1.14 Create a plan to increase access to preschool programs for low income, English learner and foster youth students; including the co-op preschool program at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance.</p> | <p>All, <u>Elementary, District wide</u></p> | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Certificated salaries- family literacy, preschool staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental 150,608 Classified salaries- family literacy, preschool staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 27,616 Benefits 3000-3999 Employee Benefits LCFF Supplemental 45,546 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,475</p> |

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| | | | Contracts, training, & operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,000 |
| 1.15 Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. | All, District wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 85,546 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 73,227 Benefits 3000-3999 Employee Benefits LCFF Supplemental 66,806 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,000 |
| 1.16 Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented. Support includes high quality materials and supplies and targeted professional development. | All, District wide School wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u> | Certificated staff- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,443,187 Benefits 3000-3999 Employee Benefits LCFF Supplemental 453,633 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,000 |
| 1.17 Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. | Elementary, School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated staff- Supplemental to 1.1, 1.13 1000-1999: Certificated Personnel Salaries Title III 187,841 Classified staff- Supplemental to 1.1, 1.13 2000-2999: Classified Personnel Salaries Title III 54,232 Benefits 3000-3999 Employee Benefits Title III 81,074 Materials and supplies 4000-4999: Books And Supplies Title III 146,271 |
| 1.18 Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB).) | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries (See 1.1, 1.4, 1.5, 1.12) Middle College 1000-1999: Certificated Personnel Salaries LCFF Supplemental 84,318 Classified salaries (See 1.1, 1.4, 1.5, 1.12) 2000-2999: Classified Personnel Salaries LCFF Supplemental 7,517 Benefits (See 1.1, 1.4, 1.5, 1.12) 3000-3999 Employee Benefits LCFF Supplemental 30,702 Materials and supplies (See 1.1, 1.4, 1.5, 1.12) 4000-4999: Books And Supplies LCFF Supplemental 44,000 |

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| <p>1.19 Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways.</p> | <p>All, District wide School wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Contracts (See 1.1, 1.4, 1.5, 1.12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 25,000</p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 627,787</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 201,392</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 4,935</p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 123,896</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 31,443</p> <p>Materials, supplies and equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000</p> <p>Certificated salaries- Title II Part C 1000-1999: Certificated Personnel Salaries Title II 30,000</p> <p>Benefits- Title II Part C 3000-3999 Employee Benefits Title II 2052</p> <p>Materials & supplies- Title II Part C 4000-4999: Books And Supplies Title II 140,400</p> <p>Contracts- Title II Part C 4000-4999: Books And Supplies Title II 52,500</p> |
| <p>1.20Continue to offer athletics programs at all middle and high schools. Evaluate participation in piloted middle school program during the 2015-16 school year.</p> | <p>All Secondary District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 509,505</p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,530</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 88,141</p> <p>Materials, supplies, repairs 4000-4999: Books And Supplies LCFF Base 21,569</p> <p>Contracts- officials, contracts, transportation 5000-5999: Services And Other Operating Expenditures LCFF Base 500,000</p> |
| <p>1.21 Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc.</p> | <p>All, District wide School wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p> | <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 4000</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 181</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 80,000</p> <p>Contracts- repairs 5000-5999: Services And Other Operating Expenditures LCFF Base 73,500</p> |

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| | | (Specify) | Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 50,000 |
| 1.22 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals. | All, <u>District wide</u> <u>School wide</u> | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Site Allocations to support LCAP and SPSAs 4000-4999: Books And Supplies LCFF Base 1,316,695 Contracts, training & operating expenses- sites 5000-5999: Services And Other Operating Expenditures LCFF Base 473,749 |
| 1.23 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for underserved student groups. | All, <u>District wide</u> <u>School wide</u> | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 4,286,259 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 977,688 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,829,568 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 927,845 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 365,113 |
| 1.24 Continue to supplement, enhance, and improve basic instructional services to support unduplicated students districtwide, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. | All, District wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 323,760 Classified staffing 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,244 Benefits 3000-3999 Employee Benefits LCFF Supplemental 111,430 Materials, supplies, and equipment 4000-4999: Books And Supplies LCFF Supplemental 100,000 Funds to be kept in a restricted account to be allocated at a later date to support supplemental activities to support unduplicated students. 4000-4999: Books And Supplies LCFF Supplemental 5,057,068 |

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Increase in graduation rate from 87% to 89%

- African American 80% to 83%
- Hispanic 84% to 87%
- English learners 76% to 79%
- Low income 82% to 85%
- Students with disabilities 70% to 73%
- Foster youth 72% to 75%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 49% to 52%

- African American 31% to 35%
- Hispanic 32% to 37%
- English learners 11% to 16%
- Low income 30% to 35%
- Students with disabilities 17% to 22%
- Foster youth 23% to 28%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 41% to 44%

- African American 23% to 28%
- Hispanic 23% to 28%
- English learners 11% to 16%
- Low income 23% to 28%
- Students with disabilities 14% to 19%
- Foster youth 17% to 22%

Decrease the drop out rate from 9% to 7%

- African American 19% to 16%
- Hispanic 11% to 8%
- English learners 16% to 13%
- Low income 13% to 10%
- Students with disabilities 13% to 10%
- Foster youth 25% to 20%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 49% to 52% in ELA and from 38% to 41% in mathematics

Increase the reclassification rate from 13% to 16%

Increase the graduates meeting UC/CSU eligibility will increase from 36% to 39%

- African American 20% to 24%
- Hispanic 23% to 27%
- English learners 6% to 10%
- Low income 20% to 24%

- Students with disabilities 10% to 14%
 - Foster youth 5% to 10%
- Percent of 9th grade students on track for graduation will increase from 69% to 72%
- Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 63% to 66%
- Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 66% to 69% Math 57% to 60%
- All school facilities included in the Williams walk-throughs are rated as "Good" or above.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 1.1 Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, and staff. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Base 105,216,647 Classified personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,363,850 Benefits 3000-3999 Employee Benefits LCFF Base 36,027,437 Classified salaries- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 1,180,142 Benefits- Transportation 3000-3999 Employee Benefits LCFF Base 666,623 |
| 1.2 Align district structures to support operations; including but not limited to budget, human resources, risk management, research and evaluation, and technology. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 368,854 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,134,073 Benefits 3000-3999 Employee Benefits LCFF Base 2,593,467 |
| 1.3 Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, transportation, operational costs, etc. to provide a safe, clean and productive environment to support student learning. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: | Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 7,131,564 Benefits 3000-3999 Employee Benefits LCFF Base 4,371,283 Classified salaries- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,493,819 Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF Base 1,669,597 |

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| | | (Specify) | <p>Classified salaries- Security supplemental maintenance 2000-2999: Classified Personnel Salaries LCFF Supplemental 142,469</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 20,796</p> <p>Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 36,050</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,900</p> |
| 1.4 Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Certificated staffing- See 1.1, 1.2, 1.3 for additional staffing information 1000-1999: Certificated Personnel Salaries LCFF Supplemental 69,856</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,034</p> <p>Materials & supplies (Textbooks) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,296,580</p> <p>Materials & supplies 4000-4999: Books And Supplies LCFF Base 1,999,916</p> |
| 1.5 Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. | All, District wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities | <p>Certificated and classified staffing- See 1.1, 1.2</p> <p>Contracts- student assessment management systems (i.e EADMS, ESGI, IReady) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,300,000</p> |
| 1.6 MDUSD students will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) | All, District wide School wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 51,500</p> <p>See Goal 1.1, 1.13, 2.9,</p> |
| 1.7 Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 | All, District wide | <input checked="" type="checkbox"/> All OR: | <p>Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 125,754</p> |

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| <p>digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access.</p> | | <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 32,386 Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 103,000 See 1.2</p> |
| <p>1.8 Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. District staff will establish a monitoring tool to assess program's effectiveness.</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Certificated staffing- See 1.1 Certificated salaries- supplemental counselors & psychological support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 863,763 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 100,394 Benefits 3000-3999 Employee Benefits LCFF Supplemental 301,599 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,750</p> |
| <p>1.9 Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.)</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students in need of academic and/or behavioral support</u></p> | <p>Certificated salaries- Administrator, behaviorists 1000-1999: Certificated Personnel Salaries LCFF Supplemental 202,598 Classified salaries- Secretary 2000-2999: Classified Personnel Salaries LCFF Supplemental 235,757 Benefits 3000-3999 Employee Benefits LCFF Supplemental 152,845 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 15,450 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,500 Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 221,450</p> |
| <p>1.10 Develop a plan to increase opportunities for students to be engaged and empowered in their learning (e.g. service learning, leadership, student voice focus groups, and community services and service hours recommended for graduation requirement)</p> | <p>All, School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,300</p> |

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| <p>1.11 Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, and overall achievement.</p> | <p>All, District wide School wide</p> | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies- See 1.20 Materials and supplies- Seal of Biliteracy 4000-4999: Books And Supplies LCFF Supplemental 2,060</p> |
| <p>1.12 Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs.</p> | <p>All, District wide School wide</p> | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who are credit deficient</u></p> | <p>Certificated salaries- tutoring, summer school, Cyberhigh, support admin 1000-1999: Certificated Personnel Salaries LCFF Supplemental 54,643 Classified salaries- tutoring, summer school 2000-2999: Classified Personnel Salaries LCFF Supplemental 50,750 Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 205,523 Materials and supplies- ASP, 4000-4999: Books And Supplies LCFF Supplemental 30,900 Contracts- online learning, evaluation, training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 167,890</p> |
| <p>1.13 Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.</p> | <p>All, District wide School wide</p> | <p><u>All</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Certificated salaries- classroom teachers, ELD support teachers, EL Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental 669,608 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 112,435 Benefits 3000-3999 Employee Benefits LCFF Supplemental 312,496 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 31,415</p> |
| <p>1.14 Create a plan to increase access to preschool programs for low income, English learner and foster youth students; including the co-op preschool program at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance.</p> | <p>All Elementary, District wide</p> | <p><u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p> | <p>Certificated salaries- family literacy, preschool staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental 152,867 Classified salaries- family literacy, preschool staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 28,030 Benefits 3000-3999 Employee Benefits LCFF Supplemental 46,912 Materials and supplies 4000-4999: Books And Supplies LCFF</p> |

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| | | (Specify) | Supplemental 10789 Contracts, training, & operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,450 |
| 1.15 Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. | All, District wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 86,829 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 74,325 Benefits 3000-3999 Employee Benefits LCFF Supplemental 68,810 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,300 |
| 1.16 Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented. Support includes high quality materials and supplies and targeted professional development. | All, District wide School wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities | Certificated staff- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,464,835 Benefits 3000-3999 Employee Benefits LCFF Supplemental 467,242 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 25,750 |
| 1.17 Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. | Elementary, School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated staff- Supplemental to 1.1, 1.13 1000-1999: Certificated Personnel Salaries Title III 190,659 Classified staff- Supplemental to 1.1, 1.13 2000-2999: Classified Personnel Salaries Title III 55,045 Benefits 3000-3999 Employee Benefits Title III 83,506 Materials and supplies 4000-4999: Books And Supplies Title III 150,659 |
| 1.18 Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB).) | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries (See 1.1, 1.4, 1.5, 1.12) Middle College 1000-1999: Certificated Personnel Salaries LCFF Supplemental 85,583 Classified salaries (See 1.1, 1.4, 1.5, 1.12) 2000-2999: Classified Personnel Salaries LCFF Supplemental 7,630 Benefits (See 1.1, 1.4, 1.5, 1.12) 3000-3999 Employee Benefits LCFF Supplemental 31,623 Materials and supplies (See 1.1, 1.4, 1.5, 1.12) 4000-4999: |

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| | | | Books And Supplies LCFF Supplemental 45,320 Contracts (See 1.1, 1.4, 1.5, 1.12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 25,750 |
| 1.19 Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways. | All, District wide School wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 637,204 Benefits 3000-3999 Employee Benefits LCFF Base 207,434 Contracts 3000-3999 Employee Benefits LCFF Base 5,083 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 125,754 Benefits 3000-3999 Employee Benefits LCFF Supplemental 32,386 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 103,000 Certificated salaries 1000-1999: Certificated Personnel Salaries Title II 30,450 Benefits 3000-3999 Employee Benefits Title II 2,114 Materials and supplies 4000-4999: Books And Supplies Title II 144,612 Contracts 5000-5999: Services And Other Operating Expenditures Title II 54,075 |
| 1.20 Continue to offer athletics programs at all middle and high schools. Evaluate participation in piloted middle school program during the 2015-16 school year. | All Secondary, District wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 514,103 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,568 Benefits 3000-3999 Employee Benefits LCFF Base 90,785 Materials, supplies, repairs 4000-4999: Books And Supplies LCFF Base 22,216 Contracts- officials, contracts, transportation, fees 5000-5999: Services And Other Operating Expenditures LCFF Base 515,000 |
| 1.21 Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc. | All, District wide School wide | X ALL OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: | Certificated salaries (See 1.1) 1000-1999: Certificated Personnel Salaries LCFF Base 4,060 Benefits 3000-3999 Employee Benefits LCFF Base 186 Materials and supplies 4000-4999: Books And Supplies LCFF Base 82,400 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 75,705 |

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| | | (Specify) | Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 51,500 |
| 1.22 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals. | All, District wide School wide | <input checked="" type="checkbox"/> ALL OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Site Allocations to support LCAP and SPSAs 4000-4999: Books And Supplies LCFF Base 1,356,196 Contracts and operating expenses to support LCAP and SPSAs 5000-5999: Services And Other Operating Expenditures LCFF Base 487,961 See 1.1 for staffing information |
| 1.23 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for underserved student groups. | All, District wide School wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 4,350,553 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 992,353 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,884,455 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 955,680 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 376,066 |
| 1.24 Continue to provide basic instructional services, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. | All, District wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 328,616 Classified staffing 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,473 Benefits 3000-3999 Employee Benefits LCFF Supplemental 114,773 Materials, supplies, and equipment 4000-4999: Books And Supplies LCFF Supplemental 103,000 Funds to be kept in a restricted account to be allocated at a later date to support supplemental activities to support unduplicated students. 4000-4999: Books And Supplies LCFF Supplemental |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Increase in graduation rate from 89% to 91%

- African American 83% to 86%
- Hispanic 87% to 90%
- English learners 79% to 82%
- Low income 85% to 88%
- Students with disabilities 73% to 76%
- Foster youth 75% to 78%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 52% to 55%

- African American 35% to 40%
- Hispanic 37% to 42%
- English learners 16% to 21%
- Low income 35% to 40%
- Students with disabilities 22% to 27%
- Foster youth 28% to 33%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 44% to 47%

- African American 28% to 33%
- Hispanic 28% to 33%
- English learners 16% to 21%
- Low income 28% to 33%
- Students with disabilities 19% to 24%
- Foster youth 22% to 27%

Decrease the drop out rate from 7% to 4%

- African American 16% to 13%
- Hispanic 8% to 5%
- English learners 13% to 10%
- Low income 10% to 7%
- Students with disabilities 10% to 7%
- Foster youth 20% to 15%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 51% to 54% in ELA and from 41% to 44% in mathematics

Increase the reclassification rate from 16% to 19%

Increase the graduates meeting UC/CSU eligibility will increase from 39% to 41%

- African American 24% to 27%
- Hispanic 27% to 30%
- English learners 10% to 13%
- Low income 24% to 27%

- Students with disabilities 14% to 17%
 - Foster youth 10% to 13%
- Percent of 9th grade students on track for graduation will increase from 71% to 74%
- Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 68% to 71%
- Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 69% to 72% Math 60% to 63%
- All school facilities included in the Williams walk-throughs are rated as "Good" or above.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 1.1 Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, and staff. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Base 106,794,897 Classified personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,459,308 Benefits 3000-3999 Employee Benefits LCFF Base 37,656,657 Classified- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 1,197,844 Benefits- Transportation 2000-2999: Classified Personnel Salaries LCFF Base 686,622 |
| 1.2 Align district structures to support operations; including but not limited to budget, human resources, risk management, research and evaluation, and technology. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 374,387 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 5,211,084 Benefits 3000-3999 Employee Benefits LCFF Base 2,671,271 |
| 1.3 Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, transportation, operational costs, etc. to provide a safe, clean and productive environment to support student learning. | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 7,238,537 Benefits 3000-3999 Employee Benefits LCFF Base 4,436,852 Classified salaries- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,546,236 Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF Base 1,719,654 |

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| | | (Specify) | <p>Classified salaries- Security supplemental maintenance 2000-2999: Classified Personnel Salaries LCFF Supplemental 144,606</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 20,904</p> <p>Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 37,132</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 31,827</p> |
| 1.4 Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. | All, School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Certificated staffing- See 1.1, 1.2, 1.3 for additional staffing information 1000-1999: Certificated Personnel Salaries LCFF Supplemental 70,904</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,065</p> <p>Materials & supplies (Textbooks) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,335,477</p> <p>Materials & supplies 4000-4999: Books And Supplies LCFF Base 2,059,913</p> |
| 1.5 Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. | All, District wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities | <p>Certificated and classified staffing- See 1.1, 1.2</p> <p>Contracts- student assessment management systems (i.e EADMS, ESGI, IReady) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,060,900</p> |
| 1.6 MDUSD students will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) | All, District wide School wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 53,045</p> <p>See Goal 1.13, 2.9,</p> |
| 1.7 Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 | All, District wide | <input checked="" type="checkbox"/> All OR: | <p>Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 127,640</p> |

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| <p>digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access.</p> | | <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 33,358 Materials, supplies & equipment 4000-4999: Books And Supplies LCFF Supplemental 106,090 See 1.2</p> |
| <p>1.8 Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. District staff will establish a monitoring tool to assess program's effectiveness.</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Certificated staffing- See 1.1 Certificated salaries- supplemental counselors & psychological support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 876,719 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental 103,406 Benefits 3000-3999 Employee Benefits LCFF Supplemental 310,647 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 26,523</p> |
| <p>1.9 Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.)</p> | <p>All, District wide School wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students in need of academic and/or behavioral support</u></p> | <p>Certificated salaries- Administrator, behaviorists 1000-1999: Certificated Personnel Salaries LCFF Supplemental 205,637 Classified salaries- Secretary 2000-2999: Classified Personnel Salaries LCFF Supplemental 239,293 Benefits 3000-3999 Employee Benefits LCFF Supplemental 157,430 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 15,914 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 53,045 Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 228,094</p> |
| <p>1.10 Develop a plan to increase opportunities for students to be engaged and empowered in their learning (e.g. service learning, leadership, student voice focus groups, and community services and service hours recommended for graduation requirement)</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,609</p> |

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| <p>1.11 Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, and overall achievement.</p> | <p>All, District wide School wide</p> | <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Materials and supplies- See 1.20 Materials and supplies- Seal of Biliteracy 4000-4999: Books And Supplies LCFF Supplemental 2,122</p> |
| <p>1.12 Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs.</p> | <p>All, District wide School wide</p> | <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who are credit deficient</u></p> | <p>Certificated salaries- tutoring, summer school, Cyberhigh, support admin 1000-1999: Certificated Personnel Salaries LCFF Supplemental 867,463 Classified salaries- tutoring, summer school 2000-2999: Classified Personnel Salaries LCFF Supplemental 51,511 Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 211,689 Materials and supplies- ASP, 4000-4999: Books And Supplies LCFF Supplemental 31,827 Contracts- online learning, evaluation, training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 172,927</p> |
| <p>1.13 Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.</p> | <p>All, District wide School wide</p> | <p><u> </u> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Certificated salaries- classroom teachers, ELD support teachers, EL Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental 679,652 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 114,122 Benefits 3000-3999 Employee Benefits LCFF Supplemental 321,871 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 32,357</p> |
| <p>1.14 Create a plan to increase access to preschool programs for low income, English learner and foster youth students; including the co-op preschool program at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance.</p> | <p>All Elementary, District wide</p> | <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p> | <p>Certificated salaries- family literacy, preschool staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental 155,160 Classified salaries- family literacy, preschool staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 28,450 Benefits 3000-3999 Employee Benefits LCFF Supplemental 48,319 Materials and supplies 4000-4999: Books And Supplies LCFF</p> |

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| | | (Specify) | Supplemental 11,123 Contracts, training, & operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,914 |
| 1.15 Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. | All, District wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 88,132 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 75,446 Benefits 3000-3999 Employee Benefits LCFF Supplemental 70,874 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 10,609 |
| 1.16 Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented. Support includes high quality materials and supplies and targeted professional development. | All, District wide School wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities | Certificated staff- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,486,807 Benefits 3000-3999 Employee Benefits LCFF Supplemental 481,259 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 26,523 |
| 1.17 Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. | Elementary, School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated staff- Supplemental to 1.1, 1.13 1000-1999: Certificated Personnel Salaries Title III 193,519 Classified staff- Supplemental to 1.1, 1.13 2000-2999: Classified Personnel Salaries Title III 55,871 Benefits 3000-3999 Employee Benefits Title III 86,011 Materials and supplies 4000-4999: Books And Supplies Title III 155,179 |
| 1.18 Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB).) | All, District wide School wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Certificated salaries (See 1.1, 1.4, 1.5, 1.12) Middle College 1000-1999: Certificated Personnel Salaries LCFF Supplemental 86,867 Classified salaries (See 1.1, 1.4, 1.5, 1.12) 2000-2999: Classified Personnel Salaries LCFF Supplemental 7,744 Benefits (See 1.1, 1.4, 1.5, 1.12) 3000-3999 Employee Benefits LCFF Supplemental 32,572 Materials and supplies (See 1.1, 1.4, 1.5, 1.12) 4000-4999: |

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| | | | Books And Supplies LCFF Supplemental 46,679 |
| | | | Contracts (See 1.1, 1.4, 1.5, 1.12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 26,523 |
| 1.19 Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways. | All, District wide School wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 646,762 Benefits 3000-3999 Employee Benefits LCFF Base 213,657 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 5,235 Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 127,640 Benefits 3000-3999 Employee Benefits LCFF Supplemental 33,358 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 106,090 Certificated salaries- Title II Part C 1000-1999: Certificated Personnel Salaries Title II 30,906 Benefits- Title II Part C 3000-3999 Employee Benefits Title II 2,177 Materials and supplies- Title II Part C 4000-4999: Books And Supplies Title II 148,950 Contracts- Title II Part C 5000-5999: Services And Other Operating Expenditures Title II 55,697 |
| 1.20 Continue to offer athletics programs at all middle and high schools. Evaluate participation in piloted middle school program during the 2015-16 school year. | All Secondary, District wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 521,815 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,607 Benefits 3000-3999 Employee Benefits LCFF Base 93,509 Materials, supplies, repairs 4000-4999: Books And Supplies LCFF Base 22,882 Contracts- officials, contracts, transportation, fees 5000-5999: Services And Other Operating Expenditures LCFF Base 530,450 |
| 1.21 Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc. | All, District wide School wide | X ALL OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 4,121 Benefits 3000-3999 Employee Benefits LCFF Base 192 Materials and supplies 4000-4999: Books And Supplies LCFF Base 84,872 |

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| | | English proficient _ Other Subgroups: (Specify) | Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 77,976 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 53,045 |
| 1.22 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals. | All, District wide School wide | <input checked="" type="checkbox"/> ALL OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Site allocations to support LCAP and SPSAs 4000-4999: Books And Supplies LCFF Base 1,396,882 Contracts and operating expenses to support LCAP and SPSAs 5000-5999: Services And Other Operating Expenditures LCFF Base 502,600 See 1.1 for personnel costs |
| 1.23 Site allocations to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for underserved student groups. | All, District wide School wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Supplemental 4,415,811 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,007,238 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,940,989 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 984,350 Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 387,348 |
| 1.24 Continue to provide basic instructional services, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. | All, District wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | Certificated staffing 1000-1999: Certificated Personnel Salaries LCFF Supplemental 333,545 Classified staffing 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,705 Benefits 3000-3999 Employee Benefits LCFF Supplemental 118,216 Materials, supplies, and equipment 4000-4999: Books And Supplies LCFF Supplemental 106,090 Funds to be kept in a restricted account to be allocated at a later date to support supplemental activities to support unduplicated students. 4000-4999: Books And Supplies LCFF Supplemental |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| <p>GOAL 2:</p> | <p>High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and career ready.</p> | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>Mt. Diablo USD Strategic Plan</u>: • <u>Academic Excellence & Learning</u> • <u>High Quality Effective Staff</u> • <u>Respectful, Responsible Services & Communication</u></p> |
| <p>Identified Need :</p> | <p>Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38% Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35% Reclassification rate for English learners- 10% MDUSD graduates meeting UC/CSU eligibility- 33% Percentage of 9th grade students on track for graduation- 66% Percentage of students earning a 3 or above on Advanced Placement (AP) Exams- 60% Percentage of teachers retained after 3rd year of teaching in 2015- 54%</p> | |
| <p>Goal Applies to:</p> | <p>Schools: All Applicable Pupil Subgroups:</p> | <p>All</p> |

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 46% to 49%

- African American 26% to 31%
- Hispanic 27% to 32%
- English learners 6% to 11%
- Low income 25% to 30%
- Students with disabilities 12% to 17%
- Foster youth 18% to 23%

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

- African American 18% to 23%
- Hispanic 18% to 23%
- English learners 6% to 11%
- Low income 18% to 23%
- Students with disabilities 9% to 14%
- Foster youth 12% to 17%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 46% to 49% in ELA and from 35% to 38% in mathematics

Increase the reclassification rate from 10% to 13%

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

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 1% to 6%
- Low income 15% to 20%
- Students with disabilities 5% to 10%
- Foster youth 0% to 5%

Percent of 9th grade students on track for graduation will increase from 66% to 69%

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

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%
- Foster youth 30% to 25%

Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 60% to 63%

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|---------------------------------------|---|---|
| <p>2.1 To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the utilization of formative and summative assessments to target instruction, and maximizing the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel costs for training- See 1.23, 1.24 Certificated staff- coaching & support 1000-1999: Certificated Personnel Salaries Title I 234,038 Benefits 3000-3999 Employee Benefits Title I 44,374 Materials and supplies 4000-4999: Books And Supplies Title I 15,000 Contracts, conferences and training 5000-5999: Services And Other Operating Expenditures Title I 35,000 Certificated training 1000-1999: Certificated Personnel Salaries Title II 10,000 Classified support 2000-2999: Classified Personnel Salaries Title II 2,500 Materials and supplies 4000-4999: Books And Supplies Title II 25,000 Contracts 5000-5999: Services And Other Operating Expenditures Title II 15,000</p> |
| <p>2.2 Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and effective instructional delivery.</p> | <p>All, District wide School wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.23, 1.24</p> |
| <p>2.3 District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel costs (including coaches)- See 1.1, 1.23, 1.24 1000-1999: Certificated Personnel Salaries Title II 332,062 Classified support 2000-2999: Classified Personnel Salaries Title II 14,408 Benefits 3000-3999 Employee Benefits Title II 102,525 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 52,010</p> |

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| <p>2.4 Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support will be provided.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goals 1.1, 1.8, 1.23, 1.24</p> |
| <p>2.5 All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.7, 1.23, 1.24</p> |
| <p>2.6 Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, site management and utilization of technology to enhance student achievement. District will establish an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.2, 1.3, 1.24 <hr/> Materials and supplies 4000-4999: Books And Supplies LCFF Base 156,791 <hr/> Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 126,022.13</p> |
| <p>2.7 Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students struggling academically or behaviorally</u></p> | <p>See Goal 1.1, 1.6, 1.9, 1.15, 1.16, 1.23, 2.3</p> |

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| <p>2.8 Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.13, 1.23 Confferences & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 59,933 Confferences & training 5000-5999: Services And Other Operating Expenditures Title III 166,582</p> |
| <p>2.9 Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American students and students with disabilities</u></p> | <p>See Goal 1.13, 1.23 Confferences and training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 32,650</p> |
| <p>2.10 Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>See Goal 1.23, 1.24</p> |
| <p>2.11 To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 2.3 Certificated staff- BTSA coaches 1000-1999: Certificated Personnel Salaries LCFF Base 833,068 Benefits 3000-3999 Employee Benefits LCFF Base 243,281</p> |

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 49% to 52%

- African American 31% to 36%
- Hispanic 32% to 37%
- English learners 11% to 16%
- Low income 30% to 35%
- Students with disabilities 17% to 22%
- Foster youth 23% to 28%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 41% to 44%

- African American 23% to 28%
- Hispanic 23% to 28%
- English learners 11% to 16%
- Low income 23% to 28%
- Students with disabilities 14% to 19%
- Foster youth 17% to 22%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 49% to 52% in ELA and from 38% to 41% in mathematics

Increase the reclassification rate from 13% to 16%

Increase the graduates meeting UC/CSU eligibility will increase from 36% to 39%

- African American 20% to 24%
- Hispanic 23% to 27%
- English learners 6% to 10%
- Low income 20% to 24%
- Students with disabilities 10% to 14%
- Foster youth 5% to 10%

Percent of 9th grade students on track for graduation will increase from 69% to 71%

Decrease the drop out rate from 9% to 7%

- African American 19% to 16%
- Hispanic 11% to 8%
- English learners 16% to 13%
- Low income 13% to 10%
- Students with disabilities 13% to 10%
- Foster youth 25% to 20%

Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 63% to 68%

Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 66% to 69% Math 57%

to 60%

Increase percentage of teachers retained after 3rd year of teaching from 58% to 61%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|---------------------------------------|--|---|
| <p>2.1 To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the utilization of formative and summative assessments to target instruction, and maximizing the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel costs for training- See 1.23, 1.24 Certificated staff- coaching & support 1000-1999: Certificated Personnel Salaries Title I 237,549 Benefits 3000-3999 Employee Benefits Title I 45,705 Materials and supplies 4000-4999: Books And Supplies Title I 15,450 Contracts, conferences and training 5000-5999: Services And Other Operating Expenditures Title I 36,050 Certificated training 1000-1999: Certificated Personnel Salaries Title II 10,300 Classified support 2000-2999: Classified Personnel Salaries Title II 2,575 Materials and supplies 4000-4999: Books And Supplies Title II 25,750 Contracts 5000-5999: Services And Other Operating Expenditures Title II 15,450</p> |
| <p>2.2 Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and effective instructional delivery.</p> | <p>All, District wide School wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.23, 1.24</p> |
| <p>2.3 District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p> | <p>Personnel costs (including coaches)- See 1.1, 1.23, 1.24 1000-1999: Certificated Personnel Salaries Title II 337,043 Classified support 2000-2999: Classified Personnel Salaries Title II 14,624 Benefits 3000-3999 Employee Benefits Title II 105,601 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 53,570</p> |

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| <p>2.4 Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support will be provided.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goals 1.1, 1.8, 1.23, 1.24</p> |
| <p>2.5 All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.7, 1.23, 1.24</p> |
| <p>2.6 Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, site management and utilization of technology to enhance student achievement. District will establish an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.2, 1.3, 1.24 <hr/> Materials and supplies 4000-4999: Books And Supplies LCFF Base 161,495 <hr/> Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 129,803</p> |
| <p>2.7 Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students struggling academically or</u></p> | <p>See Goal 1.1, 1.6, 1.9, 1.15, 1.16, 1.23, 2.3</p> |

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| | | <u>behaviorally</u> | |
| 2.8 Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning. | All, District wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | See Goal 1.13, 1.23 Conferences & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 61,731 Conferences & training 5000-5999: Services And Other Operating Expenditures Title III 171,579 |
| 2.9 Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. | All, District wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American students and students with disabilities</u> | See Goal 1.13, 1.23 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 33,630 |
| 2.10 Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement. | All, District wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American students and students with disabilities</u> | See Goal 1.23, 1.24 |
| 2.11 To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: | See Goal 1.1, 2.3 Certificated staff- BTSA coaches 1000-1999: Certificated Personnel Salaries LCFF Base 845,564 Benefits 3000-3999 Employee Benefits LCFF Base 250,579 |

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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in English Language Arts from 52% to 55%

- African American 36% to 41%
- Hispanic 37% to 42%
- English learners 16% to 21%
- Low income 35% to 40%
- Students with disabilities 22% to 27%
- Foster youth 28% to 33%

Increase in the percentage of students performing "Meets" or "Exceeds" on the CAASPP in mathematics from 44% to 47%

- African American 28% to 33%
- Hispanic 28% to 33%
- English learners 16% to 21%
- Low income 28% to 33%
- Students with disabilities 19% to 24%
- Foster youth 22% to 27%

Increase the percentage of 11th graders performing "Meets" or "Exceeds" on the EAP from 51% to 54% in ELA and from 41% to 44% in mathematics

Increase the reclassification rate from 16% to 19%

Increase the graduates meeting UC/CSU eligibility will increase from 39% to 41%

- African American 24% to 27%
- Hispanic 27% to 30%
- English learners 10% to 13%
- Low income 24% to 27%
- Students with disabilities 14% to 17%
- Foster youth 10% to 13%

Percent of 9th grade students on track for graduation will increase from 71% to 74%

Decrease the drop out rate from 7% to 4%

- African American 16% to 13%
- Hispanic 8% to 5%
- English learners 13% to 10%
- Low income 10% to 7%
- Students with disabilities 10% to 7%
- Foster youth 20% to 15%

Percent of students earning a 3 or above on the Advanced Placement Exams will increase from 68% to 71%

Increase the percentage of 1st grade students performing at or above grade level on the IReady #3 Diagnostic- ELA 69% to 72% Math 60%

to 63%

Increase percentage of teachers retained after 3rd year of teaching from 63% to 66%%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|---------------------------------------|---|---|
| <p>2.1 To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the utilization of formative and summative assessments to target instruction, and maximizing the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel costs for training- See 1.23, 1.24 Certificated staff- coaching & support 1000-1999: Certificated Personnel Salaries Title I 241,112 Benefits 3000-3999 Employee Benefits Title I 45,715 Materials and supplies 4000-4999: Books And Supplies Title I 15,914 Contracts, conferences and training 5000-5999: Services And Other Operating Expenditures Title I 37,132 Certificated training 1000-1999: Certificated Personnel Salaries Title II 10,302 Classified support 2000-2999: Classified Personnel Salaries Title II 2,576 Materials and supplies 4000-4999: Books And Supplies Title II 26,523 Contracts 5000-5999: Services And Other Operating Expenditures Title II 15,914</p> |
| <p>2.2 Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and effective instructional delivery.</p> | <p>All, District wide School wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.23, 1.24</p> |
| <p>2.3 District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel costs (including coaches)- See 1.1, 1.23, 1.24 1000-1999: Certificated Personnel Salaries Title II 342,099 Classified support 2000-2999: Classified Personnel Salaries Title II 14,843 Benefits 3000-3999 Employee Benefits Title II 108,769 Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 55,177</p> |

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| <p>2.4 Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support will be provided.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goals 1.1, 1.8, 1.23, 1.24</p> |
| <p>2.5 All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.7, 1.23, 1.24</p> |
| <p>2.6 Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, site management and utilization of technology to enhance student achievement. District will establish an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 1.2, 1.3, 1.24 Materials and supplies 4000-4999: Books And Supplies LCFF Base 166,340 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 133,697</p> |
| <p>2.7 Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students struggling academically or behaviorally</u></p> | <p>See Goal 1.1, 1.6, 1.9, 1.15, 1.16, 1.23, 2.3</p> |
| <p>2.8 Provide targeted professional development and</p> | <p>All, District</p> | <p><input type="checkbox"/> All</p> | <p>See Goal 1.13, 1.23</p> |

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| <p>training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning.</p> | <p>wide</p> | <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Conferences & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 63,583 Conferences & training 5000-5999: Services And Other Operating Expenditures Title III 176,726</p> |
| <p>2.9 Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American students and students with disabilities</u></p> | <p>See Goal 1.13, 1.23 Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 34,639</p> |
| <p>2.10 Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American students and students with disabilities</u></p> | <p>See Goal 1.23, 1.24</p> |
| <p>2.11 To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Goal 1.1, 2.3 Certificated staff- BTSA coaches 1000-1999: Certificated Personnel Salaries LCFF Base 858,247 Benefits 3000-3999 Employee Benefits LCFF Base 258,096</p> |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| <p>GOAL 3:</p> | <p>Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.</p> | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify <u>Mt. Diablo USD Strategic Plan</u>: • <u>Supportive Community Involvement</u> • <u>Respectful, Responsible Services & Communication</u> • <u>Optimal Operations & Infrastructure</u></p> |
| <p>Identified Need :</p> | <ul style="list-style-type: none"> • Graduation rate- 85% • Drop out rate-11% • Middle school drop out rate- .07% • Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38% • Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35% • Reclassification rate for English learners- 10% • MDUSD graduates meeting UC/CSU eligibility- 33% • Percentage of 9th grade students on track for graduation- 66% • Percentage of students earning a 3 or above on Advanced Placement (AP) Exams- 60% • MDUSD truancy rate- 29% • <u>MDUSD chronic absenteeism rate- 9% (5B)</u> • <u>MDUSD attendance rate- 96.1% (5A)</u> • <u>Suspension rate- 3.69% (6A)</u> • <u>Expulsion rate- .04% (6B)</u> • 28% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative attend a DELAC meeting in 2014-15 <u>(3 A, B, C)</u> • <u>80% of the elementary and 52% of the secondary sites on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." (3 A, B, C)</u> • <u>86% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." (3 A, B, C, 6C)</u> | |
| <p>Goal Applies to:</p> | <p>Schools: All</p> <p>Applicable Pupil Subgroups:</p> | <p>All</p> |

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

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

Truancy rates will decrease from 29% to 26%

- African American 43% to 38%
- English learners 31% to 26%
- Low income 36% to 31%
- Students with disabilities 35% to 30%

Increase in graduation rate from 85% to 87%.

- African American 75% to 80%
- Hispanic 79% to 84%
- English learners 71% to 76%
- Low income 77% to 82%
- Students with disabilities 65% to 70%
- Foster youth 67% to 72%

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

- African American 23% to 19%
- Hispanic 15% to 11%
- English learners 20% to 16%
- Low income 17% to 13%
- Students with disabilities 17% to 13%
- Foster youth 30% to 25%

Increase the reclassification rate from 10% to 13%

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

- African American 15% to 20%
- Hispanic 18% to 23%
- English learners 1% to 6%
- Low income 15% to 20%
- Students with disabilities 5% to 10%
- Foster youth 0% to 5%

Decrease suspension rate from 3.69% to 3%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--------------------|---|-----------------------------------|
| 3.1 Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication plan aimed at strengthening the | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | See Goal 1.1, 1.2, 1.3, 1.23, 3.3 |

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| <p>relationship with parents/guardians and community groups will also be developed.</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.2 District and school sites will actively recruit parents/families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committees.) Childcare and translation will be provided.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,000 Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,000 Materials & supplies 4000-4999: Books And Supplies LCFF Supplemental 5,000 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 5,000</p> |
| <p>3.3 Continue to expand outreach to parents/guardians via expanded parent/ community liaison staff, including a district office parent liaison, who will help to coordinate the work of site-based parent liaisons.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Classified staffing- Community liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 52,229 Benefits 3000-3999 Employee Benefits LCFF Supplemental 23,117 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,000</p> |
| <p>3.4 Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent education topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus the importance of attendance, college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc.The percentage of classes offered in Spanish will be increase.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified staff- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 5000 Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,000 Contracts- PIQE, INSPIRE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,000</p> |
| <p>3.5 District will expand access to translation services. Staff will identify additional languages that will need to be available for the translation of documents, conferences,</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR:</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified Staff- Translation support 2000-2999: Classified</p> |

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| <p>and meetings.</p> | | <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Personnel Salaries LCFF Supplemental 104,897</p> |
| <p>3.6 Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.15, 1.23</p> |
| <p>3.7 Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American youth & families</u></p> | <p>See 1.1, 1.2, 1.3, 1.23</p> |
| <p>3.8 Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.13, 1.17, 1.23</p> <hr/> <p>Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 10,000</p> <hr/> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,000</p> <hr/> <p>Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,000</p> |

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Increase of 5% in the percentage of sites represented at PAC meetings (33% to 38%) and at DELAC meetings (53% to 58%)

Truancy rates will decrease from 26% to 23%

- African American 38% to 33%
- English learners 26% to 21%
- Low income 31% to 26%
- Students with disabilities 30% to 25%

Increase in graduation rate from 87% to 89%

- African American 80% to 83%
- Hispanic 84% to 87%
- English learners 76% to 79%
- Low income 82% to 85%
- Students with disabilities 70% to 73%
- Foster youth 72% to 75%

Decrease the drop out rate from 9% to 7%

- African American 19% to 16%
- Hispanic 11% to 8%
- English learners 16% to 13%
- Low income 13% to 10%
- Students with disabilities 13% to 10%
- Foster youth 25% to 20%

Increase the reclassification rate from 13% to 16%

Increase the graduates meeting UC/CSU eligibility will increase from 36% to 39%

- African American 20% to 24%
- Hispanic 23% to 27%
- English learners 6% to 10%
- Low income 20% to 24%
- Students with disabilities 10% to 14%
- Foster youth 5% to 10%

Decrease suspension rate from 3% to 2.5%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--------------------|---|-----------------------------------|
| 3.1 Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication plan aimed at strengthening the | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | See Goal 1.1, 1.2, 1.3, 1.23, 3.3 |

| | | | |
|---|---------------------------|---|--|
| <p>relationship with parents/guardians and community groups will also be developed.</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.2 District and school sites will actively recruit parents/families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committees.) Childcare and translation will be provided.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified- childcare , custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 15,225 Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,150 Materials & supplies 4000-4999: Books And Supplies LCFF Supplemental 5,150 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 5,150</p> |
| <p>3.3 Continue to expand outreach to parents/guardians via expanded parent/ community liaison staff, including a district office parent liaison, who will help to coordinate the work of site-based parent liaisons.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Classified staffing- Community liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 53,012 Benefits 3000-3999 Employee Benefits LCFF Supplemental 23,811 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,300</p> |
| <p>3.4 Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent education topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc.The percentage of classes offered in Spanish will increase.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified staff- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 5,075 Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,060 Contracts- PIQE, INSPIRE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,900</p> |
| <p>3.5 District will expand access to translation services. Staff will identify additional languages that will need to be available for the translation of documents, conferences,</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 108,044</p> |

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| <p>and meetings.</p> | | <p><input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.6 Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.15, 1.23</p> |
| <p>3.7 Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American youth & families</u></p> | <p>See 1.1, 1.2, 1.3, 1.23</p> |
| <p>3.8 Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.13, 1.17, 1.23</p> <hr/> <p>Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 10,150</p> <hr/> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,150</p> <hr/> <p>Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,090</p> |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Increase of 5% in the percentage of sites represented at PAC meetings (38% to 41%) and at DELAC meetings (58% to 61%)

Truancy rates will decrease from 23% to 20%

- African American 33% to 27%
- English learners 21% to 16%
- Low income 26% to 21%
- Students with disabilities 25% to 20%

Increase in graduation rate from 89% to 91%

- African American 83% to 86%
- Hispanic 87% to 90%
- English learners 79% to 82%
- Low income 85% to 88%
- Students with disabilities 73% to 76%
- Foster youth 75% to 78%

Decrease the drop out rate from 7% to 4%

- African American 16% to 13%
- Hispanic 8% to 5%
- English learners 13% to 10%
- Low income 10% to 7%
- Students with disabilities 10% to 7%
- Foster youth 20% to 15%

Increase the reclassification rate from 16% to 19%

Increase the graduates meeting UC/CSU eligibility will increase from 39% to 41%

- African American 24% to 27%
- Hispanic 27% to 30%
- English learners 10% to 13%
- Low income 24% to 27%
- Students with disabilities 14% to 17%
- Foster youth 10% to 13%

Decrease suspension rate from 2.5% to 2%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--------------------|---|-----------------------------------|
| 3.1 Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication plan aimed at strengthening the | All, District wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | See Goal 1.1, 1.2, 1.3, 1.23, 3.3 |

| | | | |
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| <p>relationship with parents/guardians and community groups will also be developed.</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.2 District and school sites will actively recruit parents/families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committees.) Childcare and translation will be provided.</p> | <p>All, District wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified- childcare , custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 15453 Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,305 Materials & supplies 4000-4999: Books And Supplies LCFF Supplemental 5,305 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 5,305</p> |
| <p>3.3 Continue to expand outreach to parents/guardians via expanded parent/ community liaison staff, including a district office parent liaison, who will help to coordinate the work of site-based parent liaisons.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Classified staffing- Community liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 53,807 Benefits 3000-3999 Employee Benefits LCFF Supplemental 24,525 Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,609</p> |
| <p>3.4 Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent education topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc.The percentage of classes offered in Spanish will increase.</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified staff- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 5,305 Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,122 Contracts- PIQE, INSPIRE 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 31,827</p> |
| <p>3.5 District will expand access to translation services. Staff will identify additional languages that will need to be available for the translation of documents, conferences,</p> | <p>All, District wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p> | <p>See 1.1, 1.2, 1.3, 1.23 Classified salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 111,285</p> |

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| <p>and meetings.</p> | | <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| <p>3.6 Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>See 1.1, 1.2, 1.3, 1.15, 1.23</p> |
| <p>3.7 Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American youth & families</u> | <p>See 1.1, 1.2, 1.3, 1.23</p> |
| <p>3.8 Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.</p> | <p>All, District wide</p> | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | <p>See 1.1, 1.2, 1.3, 1.13, 1.17, 1.23</p> <hr/> <p>Classified- childcare, custodial 2000-2999: Classified Personnel Salaries LCFF Supplemental 10302</p> <hr/> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 5,305</p> <hr/> <p>Food, postage, duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,183</p> |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|---|---|--|---|
| <p>Original GOAL 1 from prior year LCAP:</p> | <p>All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and Common Core State Standards that prepare them to be college, career and ready to be adult members of their community.</p> | | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Mt. Diablo USD Strategic Plan: • Academic Excellence & Learning • Supportive Family and Community Involvement • High Quality Effective Staff</u></p> |
| <p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>a & b) Increased graduation and decreased drop-out rates = increase graduation rate 4% and decrease dropout rate (middle/high) 4% each year. c) Increased student achievement on standards based assessments d) Increase performance on Early Assessment Program (EAP)= increase 5% annually e) Increased achievement and reclassification celebrations = baseline 2014-15, determine increase for 2015-16, 2016-17, 2017-18. f) Increased A-G completion rates (University/college entry requirements) =2% increase 2014-15, 5% increase 2015-16, 2016-17, 2017-18. g) Improved 9th grade on-track for graduation as indicated by credits/ grades= increase 5% annually h) Increased access to Advanced Placement courses / most rigorous classes= increase 2% increase 2014- 15, 5% 2015-16, 2016-17</p> | | <p>Actual Annual Measurable Outcomes:</p> <p>a) 2015 MDUSD graduation rate stayed the same at 85% b) 2015 MDUSD drop out rate stayed at 11% c) Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38% d) Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35% e) Reclassification rate for English learners decreased from 11% to 10% f) MDUSD graduates meeting UC/CSU eligibility increased from 29% to 33% g) Percentage of 9th grade students on track for graduation increased from 62% to 66% h) Percentage of students earning a 3 or above on Advanced Placement (AP) Exams increased from 59% to 60% i) MDUSD truancy rate increased from 26% to 29%</p> |

- i) Improved student attendance = increase district attendance rate by 2% annually.
- j) Maintain full compliance with textbook sufficiency. (1 b)
- k) Full implementation of Common Core State Standards and ELD standards based instruction by 2015-2016 (2 a, 2 b)
- l) Annual William’s Facilities Inspection Tool (FIT) report ratings = no school scoring below Good, increase number of Exemplary by one school each year above baseline year of 2013-2014. (1 c)

- j) All MDUSD students have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in required core subject areas and a broad courses of study.
- k) MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners.
- l) Annual William’s Facilities Inspection Tool (FIT) report ratings = no school scoring below Good.

LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | |
|--|---|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 1.1 Align staff, services, and systems to support the goals of the LCAP. Continue to provide basic instructional services, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. | Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 95,765,409 | 1.1 Continue to provide basic instructional services, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff. Additional 60 FTE added to elementary sites and 32 FTE to the secondary sites to address increases in enrollment and program needs. Additional portables added to Northgate High and Concord High to address increased enrollment and to add additional science lab space. Ongoing recruitment endeavors were analyzed to recruit and retain highly qualified candidates to support MDUSD students and school sites. Activities included job postings, job fairs, EdJoin, Contra Costa Times advertisements, and online marketing through Twitter and Facebook. Worked collaboratively and respectfully with union organizations through bargaining and contract negotiations. | Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 96,453,267.96 |
| | Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,232,031 | | Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,379,445.76 |
| | Employee Benefits 3000-3999 Employee Benefits LCFF Base 34,305,748 | | Employee Benefits 3000-3999 Employee Benefits LCFF Base 29,246,690.05 |
| | Certificated Personnel 1000-1999: Certificated Personnel Salaries TIIG 75,569 | | Certificated Personnel 1000-1999: Certificated Personnel Salaries TIIG 0 |
| | Classified Personnel 2000-2999: Classified Personnel Salaries TIIG 77,413 | | Classified Personnel 2000-2999: Classified Personnel Salaries TIIG 75,534.65 |
| | Employee Benefits 3000-3999 Employee Benefits TIIG 68,072 | | Employee Benefits 3000-3999 Employee Benefits TIIG 32,687.12 |
| | Classified Personnel 2000-2999: Classified Personnel Salaries Transportation 1,892,962 | | Classified Personnel 2000-2999: Classified Personnel Salaries Transportation 1,293,366.43 |
| | Employee Benefits 3000-3999 Employee Benefits Transportation 425,254 | | Employee Benefits 3000-3999 Employee Benefits Transportation 583,791.23 |

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| | | The differences between budgeted expenditures and estimated actual expenditures include increased in salary and benefits and the hiring of additional staff to address student and program need. | |
| Scope of Service | All, Districtwide | Scope of Service | All, Districtwide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 1.2 Continue to provide structures to support operations (e.g. budget, human resources, risk management, research and evaluation, and technology). | <p>Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 556,774</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 5,027,811</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 2,400,205</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 673,731</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries Developer Fee Fund 51,452</p> <p>Employee Benefits 3000-3999 Employee Benefits Developer Fee Fund 21,733</p> | <p>1.2 Continued to examine and analyze district office structures and processes in order to provide more effective and efficient support to schools, students and parents. Reorganized and restructured positions as necessary (i.e. created a Chief Business Official and district Athletic Director position and restructured an administrator of Research & Evaluation to a Director of Assessment, Research and Evaluation) and hired internal General Counsel. Added Database Manager in Assessment, Research & Evaluation Department to support district operations (SO) Restructured a director position to an Administrator of Compliance and Training. Increased network technician hours and increased bandwidth across district. Developed plan for next implementation phase of wireless to support a greater number of devices.</p> | <p>Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 368,190.88</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 4,558,874.46</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 2,122,241.21</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 389,150.54</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries Developer Fee Fund 27,861.40</p> <p>Employee Benefits 3000-3999 Employee Benefits Developer Fee Fund 9,452.15</p> |

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| | | <p>The differences between budgeted expenditures and estimated actual expenditures include increased in salary and benefits and the hiring of additional staff to address student and program need.</p> | |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.3 Continue to maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational costs etc.) to provide students and staff with a safe, clean and productive environment to support learning.</p> | <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 7,240,598</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 4,335,460</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 685,076</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 301,701</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 22,846</p> <p>Classified Personnel- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 2,673,551</p> <p>Employee Benefits- Routine Restricted 3000-3999 Employee</p> | <p>1.3 Continued to maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational costs etc.) to provide students and staff with a safe, clean and productive environment to support learning. Ongoing hiring of MOT and food service staff. Department provided training and professional growth program on how to support the needs of students and families. Maintained meal service at all sites and expanded breakfast to include "second chance breakfast." Facility improvements to provide high quality outdoor classroom improvements, technology infrastructure and classroom enhancements, restroom renovations and removal of concrete and asphalt safety hazards. Upgraded fuel monitoring system in transportation department.</p> | <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 6,877,826.08</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 3,914,231.80</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 715,488.14</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 309,128.41</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 509,309.84</p> <p>Classified Personnel- Routine Restricted 2000-2999: Classified Personnel Salaries LCFF Base 3,255,571.67</p> <p>Employee Benefits- Routine Restricted 3000-3999 Employee Benefits LCFF</p> |

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| | Benefits LCFF Base 1,247,934 | <p>Provided additional support at the warehouse to ensure that inventory was accurate and that school sites received materials and textbooks in a timely manner.</p> <p>The differences between budgeted expenditures and estimated actual expenditures include increased in salary and benefits and the hiring of additional staff to address student and program need.</p> | Base 1,389,633.60 | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| Scope of Service | All, Districtwide | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| <p>1.4 Continue to provide state standards-based instruction (e.g. CCSS and ELD) and materials for all students.</p> | <p>Certificated Personnel- see 1.1, 1.2, 1.3 LCFF Base</p> <p>Classified Personnel - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Certificated Substitutes 1000-1999: Certificated Personnel Salaries Title I 21,000</p> <p>Employee Benefits 3000-3999 Employee Benefits Title I 2,975</p> <p>Instructional Materials (Prop. 20) (Textbooks and related materials) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 950,639</p> | <p>1.4 Continued to provide state standards-based instruction (CCSS and ELD) and materials for all students. Purchased CCSS aligned middle and high school math and history/ social studies textbooks and materials. Developed plan for implementing Balanced Literacy and an Instructional Model inclusive of ELD delivery.</p> <p>Engage New York continues to be used in the majority of elementary classrooms for math and ELA instruction. Elementary and middle school sites are utilizing writer's workshop models to support writing instruction. Elementary teachers continue to utilize supplemental</p> | <p>Certificated Personnel- see 1.1, 1.2, 1.3 LCFF Base</p> <p>Classified Personnel - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Certificated Substitutes 1000-1999: Certificated Personnel Salaries Title I</p> <p>Employee Benefits 3000-3999 Employee Benefits Title I</p> <p>Instructional Materials (Prop. 20) (Textbooks and related materials) 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,369,418.97</p> <p>Instructional Materials 4000-4999:</p> | | | | |

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| | <p>Instructional Materials (Textbooks and related materials - assuming same level as in 2013-2014) 4000-4999: Books And Supplies LCFF Base 365,485</p> <p>Materials and Supplies 4000-4999: Books And Supplies Title I 5,000</p> <p>Independent Services Contracts 5000-5999: Services And Other Operating Expenditures Title I 45,000</p> | <p>materials aligned to State Standards. Next Generation Science Standards have been reviewed by elementary and high school teachers and fully analyzed by middle school teachers as they prepare for an integrated program starting 2016-17. Middle school science teacher resources (IQuest) have been purchased to support staff as they transition over the next 3 years to a fully integrated model.</p> <p>School sites continue to utilize online supplemental programs (such as Accelerated Reader, Imagine Learning, IReady) to differentiate instruction. TOSAs and coaches continue to provide onsite support to teachers to effectively use the CCSS, NGSS, and ELD materials and to support technology integration.</p> <p>Increase in schools using Project Lead the Way curriculum within a STEM pathway- 2 elementary schools, 4 middle schools and 6 high schools.</p> | <p>Books And Supplies LCFF Base 426,081.23</p> <p>Materials and Supplies 4000-4999: Books And Supplies Title I 3,383.65</p> <p>Independent Services Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 267,829.14</p> <p>Independent Services Contracts 5000-5999: Services And Other Operating Expenditures Title I See 3.1</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.5 Implement and monitor MTSS academic and behavioral intervention (e.g. Positive Behavior Intervention and Support (PBIS), Behavior Expectation Matrix, "Catch up plans for English Learners, in-school/after school</p> | <p>Certificated Personnel - COORDINATED EARLY INTERVENING SERVICES (CEIS) 1000-1999: Certificated Personnel Salaries IDEA 361,583</p> | <p>1.5 Continued use of CEIS funds to support an Equity Administrator, two behaviorists, a secretary, and 3 counselor positions. Focused interventions with materials and</p> | <p>Certificated Personnel - COORDINATED EARLY INTERVENING SERVICES (CEIS) 1000-1999: Certificated Personnel Salaries IDEA 316,950.95</p> |

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| <p>intervention) See Coordinating Early Intervening Services Plan Summary, Appendix.</p> | <p>Classified Personnel - COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>2000-2999: Classified Personnel Salaries IDEA 152,099</p> <p>Employee Benefits - COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>3000-3999 Employee Benefits IDEA 163,748</p> <p>Materials and Supplies- COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>4000-4999: Books And Supplies IDEA 39,637</p> <p>Independent Services Contracts - COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>5000-5999: Services And Other Operating Expenditures IDEA 236,800</p> | <p>supplies have been provided to 21 PBIS sites. Professional development focused on restorative practices, targeted interventions, and developing positive school climates has been provided.</p> <p>Contracts for assemblies, conferences, and workshops to support behavior and academic intervention and services included mental health collaboration and community outreach. Each PBIS School completed a Schoolwide Evaluation Tool (SET) that measures the degree that the campus promotes an inviting, collaborative, and inclusive learning environment. Many secondary sites established an integrated RtI, advisory, or tutorial periods or time during the school day to provide targeted intervention. School Resource Officer positions continue to be supported at the secondary level.</p> | <p>Classified Personnel - COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>2000-2999: Classified Personnel Salaries IDEA 157,279.74</p> <p>Employee Benefits - COORDINATED EARLY INTERVENING SERVICES (CEIS)</p> <p>3000-3999 Employee Benefits IDEA 145,277.18</p> <p>Materials and Supplies- COORDINATED EARLY INTERVENING SERVICES (CEIS) 4000-4999: Books And Supplies IDEA 51,663.68</p> <p>Independent Services Contracts - COORDINATED EARLY INTERVENING SERVICES (CEIS) 5000-5999: Services And Other Operating Expenditures IDEA 149,101.08</p> | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 932 235 1008">Scope of Service</td> <td data-bbox="235 932 569 1008">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="86 1008 569 1318"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | All, Districtwide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <table border="1"> <tr> <td data-bbox="1031 932 1180 1008">Scope of Service</td> <td data-bbox="1180 932 1522 1008">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="1031 1008 1522 1318"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | All, Districtwide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
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| Scope of Service | All, Districtwide | | | | | | | | | | |
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| <p>1.6 Continue to provide site-based coaching, modeling, and support for teachers and administrators to implement the LCAP (e.g. principal meetings, school visits, teacher</p> | <p>Independent Services Contracts - Professional Development 5000-5999: Services And Other Operating Expenditures Title I</p> | <p>1.6 Continued to provide site-based coaching, modeling, and support for teachers and administrators to implement the LCAP.</p> | <p>Independent Services Contracts 5000-5999: Services And Other Operating Expenditures Title I</p> | | | | | | | | |

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| <p>symposiums, outreach to EL and special education teachers and communication tools)</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> | <p>Teachers on Special Assignment (TOSA) positions were continued to support teachers and principals as they continue to implement the CCSS. TOSAs modeled lessons, provided professional development, and worked with teacher teams, particularly in the areas of writing/literacy, math, science, technology and ELD. Staff also worked with sites and teacher teams to facilitate professional development, participate in school and classroom visits, and grade level/ course alike collaboration time. TOSAs target their coaching, modeling, etc around the needs of underserved students. Provided instructional or content specific training, including but not limited to Constructing Meaning, Life Lab (garden-based education for teachers at 6 sites), Next Generation Science Standards 101, and the UC Berkeley History/ Social Studies Project.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> |
| <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
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| <p>1.7 Teacher teams representing general education, special education, and English learner students will analyze student data to ensure lessons and assessments they designed are effective, and adjust them if they are not. (e.g. support classes for English</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> | <p>1.7 An assessment calendar and a 3 year assessment calendar were developed. IReady and INSPECT formative and benchmark assessment data was analyzed by site leaders and teacher teams to ensure lessons and</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> |
| | <p>Substitute Pay 1000-1999: Certificated Personnel Salaries LCFF Base 250,440</p> | | <p>Certificated substitute and extra pay 1000-1999: Certificated Personnel Salaries Title II 62,029.04</p> |
| | <p>Teacher Extra Pay 1000-1999:</p> | | <p>Classified training 2000-2999:</p> |

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| <p>Learners (EL).</p> | <p>Certificated Personnel Salaries LCFF Base 26,087</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 39,791</p> <p>Instructional Materials and Supplies 4000-4999: Books And Supplies LCFF Base 32,340</p> <p>Duplication Services - Print Shop 5000-5999: Services And Other Operating Expenditures LCFF Base 10,780</p> <p>Independent Services Contracts - Professional Development 5000-5999: Services And Other Operating Expenditures Title I 40,000</p> <p>Assessment Software Support (e.g. ESGI, OARS, SEIS, etc.) 5000-5999: Services And Other Operating Expenditures TIIG 133,485</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>assessments designed were effective. A more effective student data management system to replace OARS was purchased April 2016. A Database Supervisor and Director of Assessment, Research and Evaluation were hired. Substitute pay, extra pay, and materials for teacher training and professional development was paid out of Title II in place of LCFF Base.</p> | <p>Classified Personnel Salaries Title II 6,531.42</p> <p>Employee Benefits 3000-3999 Employee Benefits Title II 4,586.61</p> <p>Instructional Materials and Supplies 4000-4999: Books And Supplies Title II 22,388.25</p> <p>Duplication 5000-5999: Services And Other Operating Expenditures Title I 711.88</p> <p>Independent Services Contracts - Professional Development 5000-5999: Services And Other Operating Expenditures Title I Goal 3.1</p> <p>Assessment Software Support (e.g. ESGI, OARS, SEIS, etc.) 5000-5999: Services And Other Operating Expenditures TIIG 484,228.85</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service: All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service: All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.8 Provide regularly scheduled time for staff to analyze student academic and behavioral data to support learning. (e.g. access to user friendly and frequent data reports. Collaboration time for English Language Development (ELD)</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>1.8 Provided regularly scheduled time for staff to analyze student academic and behavioral data to support learning. Elementary sites- Met 1-4 times a month to analyze student academic and behavioral data to support learning.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |

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| <p>teachers).</p> | | <p>Teachers reviewed student work and discussed strategies to address their academic progress and behavioral needs. Middle School- Met 1-4 times a month to analyze student academic and behavioral data to support learning. Teachers reviewed student work and discussed strategies to address their academic progress and behavioral needs. In addition, many site leaders worked to build in common preps into their master schedule to increase the opportunity for collaboration. High School- Met 1-4 times a month to analyze student academic and behavioral data to support learning. Teachers reviewed student work and discussed strategies to address their academic progress and behavioral needs. In addition, many site leaders work to build in common preps into their master schedule to increase the opportunity for collaboration. TOSAs, coaches and school support administrators also met with teacher leads and departments to ensure program coherence and alignment.</p> | | | | | |
| <table border="1"> <tr> <td data-bbox="86 1016 233 1094">Scope of Service</td> <td data-bbox="233 1016 569 1094">All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 1016 1184 1094">Scope of Service</td> <td data-bbox="1184 1016 1524 1094">All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p>1.9 Assess and develop a plan to increase access to services to ensure</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> | <p>1.9 Continued support of a summer school</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> | | | | |

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| <p>students at all levels are on track for graduation. (e.g. Credit reclamation, summer school, concurrent/dual-enrollment, extended day/longer school year, expanded after-school programs) For students on a certificate of completion path, include vocational/workability programs.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>program to support 1st, 3rd and 7th grade students in need of academic and English language development support. Students with higher percentages of underserved students supplemented their summer program by adding additional classrooms and grades. Expanded summer school credit recovery program to provide more opportunities for students to earn credit and for grade enhancement for grades 9-12th. Provided concurrent enrollment and credit recovery program aligned to CCSS and district-wide standards at Adult Education site. Specific sections for English learners in English and Algebra were also provided. Algebra Steering Committee met several days during the year to restructure an Algebra support model for high school to support students in need of remediation. An additional online credit recovery program was piloted. After school CARES program provided academic and social-emotional support for 4,479 students. Several middle and high schools embedded a Rtl, tutorial, or an advisory period/ time during the day to provide targeted intervention and support for students.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental Contract- After School Program 5800 Professional/Consulting Services and Operating Expenditures LCFF Supplemental 51,000</p> | | | | |
| <table border="1"> <tr> <td data-bbox="86 1174 233 1247">Scope of Service</td> <td data-bbox="237 1174 564 1247">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 1174 1182 1247">Scope of Service</td> <td data-bbox="1186 1174 1520 1247">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | | |

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| <p>_ Other Subgroups: (Specify)</p> | | | | | | | |
| <p>1.10 Monitor and adjust academic support and remediation across the district. (e.g. increased access for extended day/after school programs, summer school and credit recovery for special population students).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Cyber High Personnel Costs 1000-1999: Certificated Personnel Salaries LCFF Base 11,787</p> <p>Cyber High Personnel Costs - Benefits 3000-3999 Employee Benefits LCFF Base 1,697</p> <p>Cyber High Software Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base 51,017</p> <p>Instructional Materials - see 1.4</p> | <p>1.10 Monitored and adjusted academic support and remediation across the district. High schools embedded a Rtl, tutorial, or an advisory period/ time during the day to provide targeted intervention and support for students.</p> <p>See 1.9</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Cyber High Personnel Costs estimate 1000-1999: Certificated Personnel Salaries LCFF Supplemental 15,128</p> <p>Cyber High Personnel Costs - Benefits estimate 3000-3999 Employee Benefits LCFF Supplemental 4,538.40</p> <p>Online Software Licenses (Apex & Cyberhigh) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 60,724.72</p> <p>Contract- ASP evaluation 5000 - 5999 Services and Other Operating Expenditures (Excludes other 5000 series listed below) Title I 96,942.20</p> | | | | |
| <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p>1.11 Increase student and staff access to tools and technology both in and outside of the school day, including access by 10% from the baseline year of 2014-2015. (e.g. instruction in K-12 digital literacy and citizenship, online courses, increase in blended/flipped learning instructional practices, computer labs, and take home</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Base 203,103</p> <p>Employee Benefits- see 1.1, 1.2, 1.3 3000-3999 Employee Benefits LCFF Base 95,683</p> | <p>1.11 A collaboration of bond and general funds were used to provide increased technology access to students by increasing the number of devices available. Additionally, increased network capacity to support a greater number of devices on the wireless network was installed. Additional</p> | <p>Personnel Certificated Costs - see 1.1, 1.2, 1.3 1000-1999: Certificated Personnel Salaries LCFF Base</p> <p>Personnel Classified Costs - see 1.1, 1.2, 1.3 2000-2999: Classified Personnel Salaries LCFF Base</p> <p>Employee Benefits- see 1.1, 1.2, 1.3 3000-3999: Employee Benefits LCFF</p> | | | | |

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| <p>devices). See MDUSD Technology Plan.</p> | <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 1,819,588</p> | <p>Wireless Access Points were purchased and installed to ensure staff and students had reliable internet access. Many sites purchased and received new Chromebooks, iPads, and other technology tools to enhance instruction. All sites had a Google domain created last year and a significant number of classrooms were utilizing student accounts to access Google Applications for Education (GAFE.) Two educational technology TOSAs provided regular training and coaching at sites to enhance access to technology tools. There was a significant increase in the number of sites who participated in the "Hour of Code." MDUSD hosted a multi-district STEM summit in February 2016 to showcase the integration of technology into all aspects of education.</p> | <p>Base Materials and Supplies (Gov. One Time) 4000-4999: Books And Supplies Base 2,434,889.49 Contracts- Ed1Stop 5000 - 5999 Services and Other Operating Expenditures (Excludes other 5000 series listed below) LCFF Base 95,111.55</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.12 Continue to recognize and celebrate students at both the district and school level, who demonstrate academic improvement and achievement as a model of achievement for all students.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 Personnel Costs - see 1.21 Materials and Supplies 4000-4999: Books And Supplies LCFF Base 10,780</p> | <p>1.12 Continued to recognize and celebrate students who demonstrate academic improvement and achievement as a model of achievement for all students. Utilized social media, such as Facebook, Twitter, and the district website, to showcase student improvement and academic</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 1000-1999: Certificated Personnel Salaries Personnel Costs - see 1.21 2000-2999: Classified Personnel Salaries Materials and supplies - see 1.21 4000-4999: Books And Supplies</p> |

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| | | <p>achievement. Held various district level events to highlight student and staff achievements; examples include PBIS Showcase, CABE Seal of Excellence for Meadow Homes Elementary, Science & Engineering Fair, robotics presentation at Board meeting, and Academy and Pathway showcases.</p> | | | | | |
| <table border="1"> <tr> <td data-bbox="86 440 235 516">Scope of Service</td> <td data-bbox="235 440 569 516">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 440 1180 516">Scope of Service</td> <td data-bbox="1180 440 1524 516"></td> </tr> </table> | Scope of Service | | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| <p>1.13 Continue to assess and expand the number of students participating in programs that support student access to college, career, and work experience opportunities (e.g. Linked Learning, Advanced Via Individual Determination (AVID), college readiness programs, dual-enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3</p> <p>Personnel Costs - see 1.21</p> <p>PSAT Contract 5000-5999: Services And Other Operating Expenditures LCFF Base 24,943</p> | <p>1.13</p> <p>Increased the number of students participating in programs that support student access to college, career, and work experience opportunities. Increased communication, assessment and planning around a Linked Learning Model through the creation of a Linked Learning Leadership Team. Hired a Program Specialist for Career Pathways/Linked Learning. Ygnacio Valley High School was identified as an International Baccalaureate (IB) school. AVID was implemented at 2 middle and 2 high school sites. Expanded Project Lead the Way from 7 school site programs to 12 . Created a Middle College program at DVC to support 30 students to begin fall 2016.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3</p> <p>Personnel Costs - see 1.21</p> <p>Contracts- PSAT, AVID 5000-5999: Services And Other Operating Expenditures Base 4,307.95</p> <p>PSAT 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 25,487.25</p> | | | | |

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| | | <p>Continued to work with the Contra Costa County Workforce Development Board to provide outreach and support to support Workforce Investment Act (WIA) eligible students in MDUSD to increase their academic support and their college and/or career opportunities.</p> <p>Continued to support all sophomores taking the PSAT.</p> <p>Continued partnership with the Contra Costa Diablo Gateways to Innovation collaborative to align K-12 to post secondary and to strengthen link to industry, business and local employment opportunities.</p> <p>With the assistance of Tesoro, added STEM Robotics programs at all 9 middle schools.</p> | |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.14 Identify opportunities for students to be engaged and empowered in their learning (e.g. service learning, leadership, student voice focus groups, and community services and service hours recommended for graduation requirement)</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3</p> <hr/> <p>Personnel Costs - see 1.21</p> | <p>1.14</p> <p>Link Crew program was established at several middle and high schools providing students opportunities for leadership, youth development and community service.</p> <p>Superintendent Meyer conducted "student voice visits" to the comprehensive high schools, including Olympic and Diablo Day. These visits provided invaluable input and feedback</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3</p> <hr/> <p>Personnel Costs - see 1.21</p> |

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| | | <p>used to update the LCAP and to inform district staff of educational areas in need of attention.</p> <p>Service Learning classes offered at Olympic High during the school year and during summer allowed students to volunteer at local elementary schools while earning high school credit.</p> <p>CARES program and many school sites coordinated and participated in community service, campus clean-up, and campus beautification projects.</p> | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| <p>1.15 Continue to offer athletic programs at all high schools in the MDUSD. Pilot a middle school athletic program in 2015-2016.</p> | <p>Stipends 1000-1999: Certificated Personnel Salaries LCFF Base 136,590</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Base 47,070</p> <p>Equipment Maintenance and Repair 5000-5999: Services And Other Operating Expenditures LCFF Base 58,212</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures LCFF Base 46,246</p> <p>Memberships/Fees 5000-5999: Services And Other Operating Expenditures LCFF Base 56,056</p> <p>Independent Services Contracts -</p> | <p>1.15 Continued district funding of high school athletic programs. Schools have also been allowed to use their gate receipts to expand opportunities for students to participate in athletics, especially in the 9th grade.</p> <p>Middle school athletics program implemented at all 9 sites.</p> <p>In process of hiring a district Athletic Director.</p> | <p>Stipends 1000-1999: Certificated Personnel Salaries LCFF Base 125,884.28</p> <p>Employee Benefits 3000-3999: Employee Benefits LCFF Base 41,493.80</p> <p>Equipment Maintenance and Repair 5000-5999: Services And Other Operating Expenditures LCFF Base 189,279.89</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures LCFF Base 58,264.31</p> <p>Memberships/Fees 5000-5999: Services And Other Operating Expenditures LCFF Base 53,667.56</p> <p>Independent Services Contracts -</p> | | | | |

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| | | Officials 5000-5999: Services And Other Operating Expenditures LCFF Base 204,820 | | | Officials 5000-5999: Services And Other Operating Expenditures LCFF Base 158,402.13 |
| Scope of Service | Middle /High School, Districtwide 6th - 12th grade | | Scope of Service | Districtwide 6th - 12th grade | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| 1.16 Increase extra/co-curricular, visual and performing arts opportunities by 5% above 2014-2015. Make sure students have access to materials needed to be successful. | | Personnel Costs - see 1.1, 1.2, 1.3 Personnel Costs - see 1.21 Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 225,395 Employee Benefits 3000-3999 Employee Benefits LCFF Base 94,267 Materials and Supplies 4000-4999: Books And Supplies LCFF Base 3,234 Equipment Repair 5700-5799: Transfers Of Direct Costs LCFF Base 38,808 | 1.16 4th and 5th grade music reinstated during the 2014-15 school year. Over \$200,000 in instruments were received, inventoried and distributed out to elementary sites for students to use. All secondary sites, with the exception of MDHS, participated in district performing arts festivals and many have received awards in local and state competitions. | | Personnel Costs - see 1.1, 1.2, 1.3 Personnel Costs - see 1.21 Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Base 4,000 Employee Benefits 3000-3999 Employee Benefits LCFF Base 180.40 Materials, supplies & instruments 4000-4999: Books And Supplies LCFF Base 203,232.43 Equipment Repair 5700-5799: Transfers Of Direct Costs LCFF Base 14,130.84 |
| Scope of Service | All, Districtwide, 4th - 12 th grades | | Scope of Service | All, Districtwide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |

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| <p>_ Other Subgroups: (Specify)</p> | | | | | | | |
| <p>1.17 Based on the plan to improve counseling services and social-emotional support for students, provide additional counseling services for academic, social-emotional needs.(e.g. expand school counselors K-12, align and link district counseling and social-emotional services, collaborate with colleges and industry).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 Personnel Costs - see 1.21</p> | <p>1.17 Hired 40 counselors to support the academic and social-emotional needs of students and families and to collaborate with local colleges and industry partners. Monthly meetings were held focused on training counselors on AERIES, Naviance, and on district processes and procedures. Continued work with MDEA to ensure that the contract is inclusive of this new group of unit members. School Linked Services continued to provide counseling services to high needs populations and acted as a link for students and families to access school and community services and resources. Counseling interns, school psychologists, and Counseling Enriched Programs (CEP) provided socio-emotional support primarily for students in special education, those on medical, and to conduct assessments for general education students. Behaviorists and Behavior Health Specialists also provide behavior support to students and staff. Partnership with Concord Police Department to continue SRO program.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 Contracts- Naviance, School Resource Officers 5000 - 5999 Services and Other Operating Expenditures (Excludes other 5000 series listed below) LCFF Supplemental 187,884.69 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 27,174.08</p> | | | | |
| <table border="1"> <tr> <td data-bbox="86 1117 235 1195">Scope of Service</td> <td data-bbox="235 1117 569 1195">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 1117 1180 1195">Scope of Service</td> <td data-bbox="1180 1117 1524 1195">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| Scope of Service | All, Districtwide | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |

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| <p>1.18 Implement and monitor how the district uses Multiple Tiered Systems of Support (MTSS) to provide academic and behavioral intervention to improve school climate across the district.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 and 1.5 Personnel Costs - see 1.21</p> | <p>1.18 Equity Department worked with 21 PBIS schools to support interventions and provide professional development on how to create a positive school culture. Monthly PBIS coordinator meetings held. California Healthy Kids Survey was taken by students, families and staff as a way to assess overall school climate. Other indicators used to monitor school and district climate include attendance rates, discipline data, graduation rates, and drop-out rates. Monthly Equity Leadership Team and Equity Advisory Team meetings are held. See 1.5</p> | <p>See 1.1, 1.2, 1.3, 1.5 Personnel Costs - see 1.21</p> | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 781 233 857">Scope of Service</td> <td data-bbox="233 781 569 857">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="86 857 569 1170"> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | All, Districtwide | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | | <table border="1"> <tr> <td data-bbox="1031 781 1178 857">Scope of Service</td> <td data-bbox="1178 781 1524 857">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="1031 857 1524 1170"> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | All, Districtwide | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | |
| Scope of Service | All, Districtwide | | | | | | | | | | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | | | | | | | |
| Scope of Service | All, Districtwide | | | | | | | | | | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | | | | | | | |
| <p>1.19 Develop a plan to support students attending school. (e.g. For English learners (EL) outreach to hire bilingual staff to increase communication between bilingual parents/caregivers and schools). (See 1.5)</p> | <p>Personnel Costs- see 1.1, 1.2, 1.3 and 1.5 Personnel Costs - see 1.21</p> | <p>1.19 Continued support of a summer school program to support 1st, 3rd and 7th grade students in need of academic and English language development support. Schools with higher percentages of English learner students supplemented their summer program by adding additional classrooms and grades. Expanded summer school credit</p> | <p>Personnel Costs- see 1.1, 1.2, 1.3, 1.5 Personnel Costs - see 1.21</p> | | | | | | | | |

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| | | recovery program to provide more opportunities for students to earn credit and for grade enhancement for grades 9-12th. Added additional classes targeted to support newcomer students. Hired an additional translator for the Welcome Center. | |
| Scope of Service All, Districtwide | | Scope of Service All, Districtwide | |
| <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 1.20 Site Allocations to support LCAP and SPSA's | Site Allocations to support LCAP and SPSA's - sites determine object codes for distribution of funds. Showing here in 4000's until distributed 4000-4999: Books And Supplies LCFF Base 2,362,120 The state LCFF allocation for transportation does not cover all costs related to transportation, additional costs (general education and special educations) are addressed via a contribution from the general fund Base funds. (see also 1.1 for LCFF specific Transportation funds.) 2000-2999: Classified Personnel Salaries LCFF Base 369,215 Contribution to Transportation Employee Benefits 3000-3999 Employee Benefits LCFF Base 76,048 Contribution to Transportation | 1.20 Site Allocations to support LCAP and SPSA's. Additional buses were purchased. | Site Allocations to support LCAP and SPSA's - sites determine object codes for distribution of funds. Showing here in 4000's until distributed. 4000-4999: Books And Supplies LCFF Base 2,952,892.65 The state LCFF allocation for transportation does not cover all costs related to transportation, additional costs (general education and special educations) are addressed via a contribution from the general fund Base funds. (see also 1.1 for LCFF specific Transportation funds.) 2000-2999: Classified Personnel Salaries LCFF Base 341,764.66 Contribution to Transportation Employee Benefits 3000-3999: Employee Benefits LCFF Base 45,618.41 Contribution to Transportation |

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| | <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 1,421,450</p> <p>Contribution to Transportation Services and other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF Base 2,050,631</p> <p>Contribution to Transportation Capital Outlay 6000-6999: Capital Outlay LCFF Base 337,537</p> <p>Contribution to Transportation Other Outgo 7000-7439: Other Outgo LCFF Base 329,154</p> <p>Department, and Central Operating Budgets 5000-5999: Services And Other Operating Expenditures LCFF Base 3,114,812</p> <p>Department, and Central Operating Budgets 6000-6999: Capital Outlay LCFF Base 113,729</p> <p>General Operating Funds - includes Reserve for Economic Uncertainties, Utilities, Operational Funds, etc. LCFF Base 57,531,765</p> | | <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 407,769.13</p> <p>Contribution to Transportation Services and other Operating Expenditures 5000-5999: Services And Other Operating Expenditures LCFF Base 672,422.44</p> <p>Contribution to Transportation Capital Outlay 6000-6999: Capital Outlay LCFF Base 706,409.07</p> <p>Contribution to Transportation Other Outgo 7000-7439: Other Outgo LCFF Base 668,856</p> <p>Department, and Central Operating Budgets. 5000-5999: Services And Other Operating Expenditures LCFF Base 3,937,730.43</p> <p>Department, and Central Operating Budgets 6000-6999: Capital Outlay LCFF Base 36,492.30</p> <p>General Operating Funds - includes Reserve for Economic Uncertainties, Utilities, Operational Funds, etc. LCFF Base</p> | | | | |
| <table border="1"> <tr> <td data-bbox="86 1049 233 1127">Scope of Service</td> <td data-bbox="233 1049 569 1127">All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 1049 1178 1127">Scope of Service</td> <td data-bbox="1178 1049 1520 1127">All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| 1.21 Continue to provide basic | Certificated Personnel 1000-1999: | 1.21 | Certificated Personnel 1000-1999: | | | | |

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| <p>instructional services, which include but are not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators and staff.</p> | <p>Certificated Personnel Salaries LCFF Supplemental 3,178,218</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 834,014</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,564,984</p> <p>Site Allocations to support LCAP and SPSA's LCFF Supplemental</p> | <p>Continued to provide basic instructional services, which include but are not limited to classroom teachers, school administrators, office staff, and district office administrators and staff.</p> <p>See 1.1 for more information.</p> | <p>Certificated Personnel Salaries LCFF Supplemental 2,902,226.11</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 380,432.35</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,010,991.50</p> <p>Site Allocations to support LCAP and SPSA's (moved from 1.22) 4000-4999: Books And Supplies LCFF Supplemental 1,515,963.36</p> <p>Contracts & training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,488,327.31</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p>_ All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Special education</p> | |
| <p>1.22 Continue to maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational costs etc.) to provide students and staff with a safe, clean and productive environment to support learning.</p> | <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 301,701</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 22,846</p> <p>Site Allocations to support LCAP and SPSA's 4000-4999: Books And Supplies LCFF Supplemental 3,496,419</p> | <p>1.22 Continued to maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational costs etc.) to provide students and staff with a safe, clean and productive environment to support learning.</p> <p>Ongoing hiring of MOT and food service staff. Department provided training and professional growth program on how to support the needs of under served students.</p> <p>Site allocation for books and supplies</p> | <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 287,369.75</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 189,184.75</p> <p>Site Allocations to support LCAP and SPSA's 4000-4999: Books And Supplies LCFF Supplemental 0</p> |

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| | | should have been accounted for in 1.21. See 1.2, 1.3 for more information | | | | | |
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| <p>1.23 Continue to identify, create, implement and monitor plan to address barriers to full participation in all academic programs and support to achieve graduation.</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> <p>Teacher Intervention and Instructional Support (TIIS) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,458,044</p> <p>TIIS Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 469,945</p> | <p>1.23 Continued to identify, create, implement and monitor plan to address barriers to full participation in all academic programs. Classroom teachers and assistants work in RSP and general ed classrooms to provide differentiated instructional support.</p> <p>See 1.1, 1.5, 1.7, 1.9, 1.13</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Teacher Intervention and Instructional Support (TIIS) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,345,676.23</p> <p>TIIS Classified staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 186,377.89</p> <p>TIIS Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 468,748.39</p> | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| <p>1.24 Develop a plan to increase access</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.24 Provided supplemental support for</p> | <p>Personnel Costs - see 1.21. 1.22</p> | | | | |

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| <p>to preschool programs offered at low income schools.</p> | <p>Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Supplemental 70,829</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 78,859</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 25,337</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental 58,681</p> <p>Facilities Lease/Rent 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 39,007</p> <p>Services and Other Operating Expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 6,684</p> | <p>ESL Family Literacy and Parent Education Co-op Preschool programs through the Mt. Diablo Adult Education program focused on supporting English learner and low income families. Programs are located at Bel Air, Cambridge, Fair Oaks, Loma Vista, Meadow Homes, and Shore Acres. Special education is working on a plan for collaborating on a dual program with Headstart.</p> | <p>Certificated Personnel 1000-1999: Certificated Personnel Salaries LCFF Supplemental 147,123.78</p> <p>Classified Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental 115,467.64</p> <p>Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 58,205.70</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental 10,012.75</p> <p>Facilities Lease/Rent 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 39,982.17</p> <p>Services and Other Operating Expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 4,176.35</p> | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 797 237 873">Scope of Service</td> <td data-bbox="237 797 569 873">Title I schools</td> </tr> <tr> <td colspan="2" data-bbox="86 873 569 1182"> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | Title I schools | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | <table border="1"> <tr> <td data-bbox="1031 797 1182 873">Scope of Service</td> <td data-bbox="1182 797 1524 873">Title I schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 873 1524 1182"> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | Title I schools | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | |
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| <p>1.25 Create and begin to use support systems for low income students to engage in college, career, and civic readiness activities. Identify local support systems through feeder patterns and district support systems.</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> | <p>1.25 Increased the number of students participating in programs that support student access to college, career, and work experience opportunities. Increased communication, assessment and planning around a Linked Learning Model through the creation of a Linked Learning Leadership Team. Hired a</p> | <p>Personnel Costs - see 1.13, 1.21. 1.22 LCFF Supplemental</p> | | | | | | | | |

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| | | <p>Program Specialist for Career Pathways/Linked Learning. Ygnacio Valley High School was identified as an International Baccalaureate (IB) school. AVID was implemented at 2 middle and 2 high school sites. Continued to work with the Contra Costa County Workforce Development Board to provide outreach and support to support Workforce Investment Act (WIA) eligible students in MDUSD to increase their academic support and their college and/or career opportunities. Continued to support all sophomores taking the PSAT. Continued partnership with the Contra Costa Diablo Gateways to Innovation collaborative to align K-12 to post secondary and to strengthen link to industry, business and local employment opportunities. With the assistance of Tesoro, added STEM Robotics programs at all 9 middle schools.</p> <p>See 1.13</p> | | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 1016 233 1092">Scope of Service</td> <td data-bbox="233 1016 569 1092">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="86 1092 569 1406"> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | All, Districtwide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <table border="1"> <tr> <td data-bbox="1031 1016 1182 1092">Scope of Service</td> <td data-bbox="1182 1016 1524 1092">All</td> </tr> <tr> <td colspan="2" data-bbox="1031 1092 1524 1406"> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | All | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
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| <p>1.26 Assess and analyze information collected to determine effective models</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> | <p>1.26 IReady and INSPECT formative and</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> | | | | | | | | |

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| <p>for online/remote learning implementation.</p> | | <p>benchmark assessment data at all grade levels was regularly analyzed by site leaders and teacher teams to ensure lessons and assessments designed were effective specifically to support the needs of low income, English learners and foster youth. A more effective student data management system to replace OARS was purchased April 2016.</p> <p>See 1.7, 1.8</p> | | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 527 233 605">Scope of Service</td> <td data-bbox="233 527 569 605">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="86 605 569 917"> <p><u> </u> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | All, Districtwide | <p><u> </u> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> | | | <table border="1"> <tr> <td data-bbox="1031 527 1184 605">Scope of Service</td> <td data-bbox="1184 527 1524 605">All, Districtwide</td> </tr> <tr> <td colspan="2" data-bbox="1031 605 1524 917"> <p><u> </u> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> </td> </tr> </table> | Scope of Service | All, Districtwide | <p><u> </u> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: (Specify)</p> | | |
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| <p>1.27 Maintain before and after school intervention and instruction programs. Assess need for increased services and develop a plan for expansion. (e.g. increased access for all special populations (foster youth, English learners and low-income) students).</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> | <p>1.27 Continued support of a summer school program to support 1st, 3rd and 7th grade students in need of academic and English language development support. Students with higher percentages of underserved students supplemented their summer program by adding additional classrooms and grades. Expanded summer school credit recovery program to provide more opportunities for students to earn credit and for grade enhancement for grades 9-12th. Provided concurrent enrollment and credit recovery program aligned to CCSS and district-wide standards at Adult Education site. Specific sections</p> | <p>Personnel Costs - see 1.21. 1.22 LCFF Supplemental</p> | | | | | | | | |

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| | | <p>for English learners in English and Algebra were also provided. After school CARES program provided academic and social-emotional support for students. Continued to provide snack and supper to the After School Program, "Homework Cafe." Schools also provided additional homework help and intervention for students in Academies and through partnerships with PTAs, PFCs, etc. Several middle and high schools embedded a Rtl, tutorial, or an advisory period/ time during the day to provide targeted intervention and support for students</p> | |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | | <p>Scope of Service All</p> <hr/> <p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | |
| <p>1.28 Continue to monitor and address barriers to full participation in extra/co-curricular activities and programs, including athletics and the arts. (e.g. provide resources and information for parents on district extra-co-curricular programs).</p> | <p>Personnel Costs - See 1.15, 1.16</p> | <p>1.28 Continued to monitor and address barriers to full participation in extra/co-curricular activities and programs, including athletics and the arts. Continued district funding of high school athletic programs. Schools have also been allowed to use their gate receipts to expand opportunities for under represented students to participate in athletics, especially in the 9th grade. Ensured that transportation was provided for after school practice to ensure students have equal access.</p> | <p>See 1.15, 1.16</p> |

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| | | <p>High school and middle school athletics was offered and available to all students regardless of income and without a participation fee. 4th and 5th grade music reinstated during the 2014-15 school year. Over \$40,000 in instruments were received, inventoried and distributed out to elementary sites for students, especially students from low income families, to use.</p> | | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="86 500 233 574">Scope of Service</td> <td data-bbox="233 500 569 574">Districtwide, 4th - 12 th grades</td> </tr> <tr> <td colspan="2" data-bbox="86 574 569 886"> <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> </td> </tr> </table> | Scope of Service | Districtwide, 4th - 12 th grades | <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | | | <table border="1"> <tr> <td data-bbox="1031 500 1178 574">Scope of Service</td> <td data-bbox="1178 500 1522 574">Districtwide, 4th - 12 th grades</td> </tr> <tr> <td colspan="2" data-bbox="1031 574 1522 886"> <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> </td> </tr> </table> | Scope of Service | Districtwide, 4th - 12 th grades | <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | | |
| Scope of Service | Districtwide, 4th - 12 th grades | | | | | | | | | | |
| <p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p> | | | | | | | | | | | |
| Scope of Service | Districtwide, 4th - 12 th grades | | | | | | | | | | |
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| <p>1.29 Continue to recognize and celebrate students who demonstrate academic improvement, achievement and attain language proficiency as a model of achievement for all students. Implement a certificate of recognition program for students who speak two languages fluently at the elementary, middle and high school levels.</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.29 Continued to recognize and celebrate students who demonstrate academic and behavioral improvement and achievement as a model of achievement for all students. Utilized social media, such as Facebook, Twitter, and the district website, to showcase student improvement and academic achievement. Held various district level events to highlight student and staff achievements; examples include PBIS Showcase, CABE Seal of Excellence for Meadow Homes Elementary, Science & Engineering Fair, robotics presentation at Board meeting, Academy and Pathway showcases, and reclassification ceremonies at schools.</p> | <p>Personnel Costs - See 1.12, 1.21. 1.22 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,444.25</p> | | | | | | | | |

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| <p>1.30 Use the data collected in 2014-2015 to determine if the plan is helping EL students reach grade level and language proficiency. Continue the parts that work and change or eliminate those that don't.</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.30 Monitored and adjusted EL supports and services, including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency). Worked to ensure English learner students and their families were informed and understand the reclassification process and requirements as described in the English Learner Master Plan. Textbooks, materials and supplies to support integrated and designated ELD and materials in Spanish were purchased to support English learners access content and curriculum. Added supplemental FTE to several school sites, including Olympic High, to appropriately support the needs of English learners. Focused efforts were made to hire bilingual counselors to be located at school sites with high numbers of English learners.</p> | <p>Personnel Costs - see 1.21. 1.22 Materials and supplies- CELDT 4000-4999: Books And Supplies LCFF Supplemental 17,926.04</p> |
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| <p>1.31 Monitor and adjust EL supports and services, including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency). Monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements as described in the English Learner Master Plan.(e.g. support classes for EL, identify assessment for EL aligned to the Common Core State Standards (CCSS)).</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.31 English learners are monitored every trimester. Reclassification happens four times a year. Grade reports are sent 3 times a year to middle and high schools to analyze effectiveness of their instructional program. Data chat with students at the beginning of the year to motivate them to achieve reclassification status. See 1.30</p> | <p>Personnel Costs - see 1.1.,1.2 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 7,611.09</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.32 Develop a plan to increase English learner access to electives, A-G, and AP courses.</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.32 Monitored and continued steps to ensure English learner students and families are informed and have access and opportunity to enroll in electives, A-G, and AP courses.</p> | <p>Personnel Costs - see 1.1,1.2, 1.21, 1.22</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |

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| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.33 Expand access for identified students to services by bilingual counselors.</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.33 Expanded access for identified students to services by bilingual counselors. Focused efforts were made to hire bilingual counselors to be located at school sites with high numbers of English learners.</p> | <p>Personnel Costs - see 1.1,1.2, 1.21, 1.22</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>1.34 Develop support systems for foster youth to engage in college, career, and civic readiness activities.</p> | <p>Personnel Costs - see 1.21. 1.22</p> | <p>1.34 Mt. Diablo Foster Youth Services (FYS) department includes a FYS Coordinator, Social Work Specialists, an MSW Intern training program, school psychologist, and a designated site administrator on each campus knowledgeable of the services and resources available to support foster youth. Foster youth are provided equitable access to College & Career Technicians, Career Centers, and to school counselors. FYS works with the Workforce Investment Act Youth Employment Services program provides foster youth with employment and career pathway services and support to</p> | <p>Personnel Costs - see 1.1,1.2 , 1.21,1.22</p> |

| | | | | | |
|---|-------------------|----------------------------------|--|--|-------------------|
| | | | | engage in college, career, and civic readiness activities. | |
| Scope of Service | All, Districtwide | | | Scope of Service | All, Districtwide |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 1.35 Continue the plan developed in 2014-2015 to increase the number of foster youth served by counselors. Ensure foster youth receive educational counseling from a foster youth education counselor. Increase access by 20% above 2014-2015. | | Personnel Costs - see 1.21. 1.22 | | 1.35 Foster youth are linked with caring adults, school-based counselors, college and career guidance, enrichment opportunities and transitional services. Educational progress, attendance and behavior are monitored and intervention plans are collaboratively developed and adjusted, as necessary. Social work and psychologist interns provide counseling services for foster youth at all school sites. Case management services are provided to link foster youth with transitional services (ex. ILSP) and needed support and services at school and in the community. FYS has developed enrollment procedures across school sites in order to provide early intervention and support for foster youth. | |
| | | | | Personnel Costs - see 1.1,1.2, 1.21. 1.22 | |
| Scope of Service | All, Districtwide | | | Scope of Service | All, Districtwide |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English | | | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | |

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| proficient _ Other Subgroups: (Specify) | | _ Other Subgroups: (Specify) | |
| 1.36 Continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate clothing for school, etc. | Personnel Costs - see 1.21. 1.22 | 1.36 Foster youth and foster youth caregivers are informed of their rights, per AB490, to access all programs and services available to other students. FYS surveyed community programs available in the seven municipalities served by MDUSD disaggregated by athletics, performing arts, and fine arts; afterschool and summer programs. Information is provided to foster youth stakeholder to increase youth engagement in their self identified areas of interest. CARES program provided a free after school sports program available to foster youth. FYS provided uniforms and transportation (i.e. bus passes) for program participants to ensure access and participation in educational and extra curricular programs. | Personnel Costs - see 1.1,1.2, 1.21. 1.22 Conference and training- foster youth 5000-5999: Services And Other Operating Expenditures Title I 7,417.86 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 5,357.69 Operating expenses- mileage, printing, copying 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 15,318.54 |
| Scope of Service All, Districtwide | | Scope of Service All, Districtwide | |
| _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | As a result of reviewing past progress and district data, MDUSD plans to: <ul style="list-style-type: none"> • Purchase additional CCSS and material for elementary and secondary students and teachers and materials in Spanish to support second language learners and dual immersion students • Expand of intervention or tutorial periods at secondary schools • Increase number of school counselor positions K-12 by 16 • Expand number of PBIS schools from 21 to 30 in 2016-17 • Provide additional sections to middle school and high schools to support Long Term English Learners (LTEL). • Increase access for sub-groups of students for extended day/after school program, summer school for target grade levels, | | |

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| | <p>and expanded credit recovery and online classes.</p> <ul style="list-style-type: none">• Increase student access to technology and staff proficiency utilizing technology by purchasing devices and creating a Director of Innovation and Technology position• Develop system to recognize students that have been re-classified as English proficient.• Expand AVID program from 3 to 6 schools in 2016-17• Open a Middle College Program in collaboration with Diablo Valley College (DVC)• Expand outreach with Earn and Learn Workforce Development Initiative to increase work-based learning opportunities for students, Project Lead the Way (PLTW) at the middle schools and high schools in Engineering and Bio-Medical, expand PLTW Launch program at elementary schools• Pilot an International Baccalaureate (IB) program at Ygnacio Valley High School• Increase student learning opportunities for students, continued student voice visits K-12 by the Superintendent, and piloting a senior service project at the high school level• Continue to try to align and linkage of district counseling services and socio-emotional supports for students to determine which services support which student/school• Work to hire bilingual staff to increase communication between bilingual parents and schools in an attempt to better address the needs of English learners• Identify cultural diversity training that can be provided to staff• Establish data analysis protocols to support staff in planning targeted instruction• Utilize and evaluate online instruction materials/programs (i.e. iReady, Lexia, Imagine Learning)• Embed credit recovery sections into the master schedule at high schools. |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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|---|---|--|
| <p>Original GOAL 2 from prior year LCAP:</p> | <p>Parents, family and community will be informed, engaged and connected as partners with MDUSD employees to support student learning</p> | <p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Mt. Diablo USD Strategic Plan</u>: • <u>Supportive Family and Community Involvement</u> • <u>Respectful, Responsive Service and Communication</u> • <u>Optimal Operations and Infrastructure</u></p> |
| <p>Goal Applies to: Schools: All Applicable Pupil Subgroups: All</p> | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>a & b) Increased graduation and decreased drop-out rates = increase graduation rate 4% and decrease dropout rate (middle/high) 4% each year. c) Increased student achievement on standards based assessments d) Increase performance on Early Assessment Program (EAP)= increase 5% annually e) Increased achievement and reclassification celebrations = baseline 2014-15, determine increase for 2015-16, 2016-17, 2017-18. f) Increased A-G completion rates (University/college entry requirements) =2% increase 2014-15, 5% increase 2015-16, 2016-17, 2017-18. g) Improved 9th grade on-track for graduation as indicated by credits/ grades= increase 5% annually h) Increased access to Advanced Placement courses / most rigorous classes= increase 2% increase 2014- 15, 5% 2015-16, 2016-17</p> | <p>Actual Annual Measurable Outcomes:</p> <p>a) 2015 MDUSD graduation rate stayed the same at 85% b) 2015 MDUSD drop out rate stayed the same at 11% c) Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38% d) Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35% e) Reclassification rate for English learners decreased from 11% to 10% f) MDUSD graduates meeting UC/CSU eligibility increased from 29% to 33% g) Percentage of 9th grade students on track for graduation increased from 62% to 66% h) Percentage of students earning a 3 or above on Advanced Placement (AP) Exams increased from 59% to 60% i) MDUSD truancy rate increased from 26% to 29%</p> |

i) Improved student attendance = increase district attendance rate by 2% annually.

j) Increased parent/guardian/guardian/ community attendance at district/site meetings/activities = baseline 2014-15, determine increase for 2015-16, 2016-17, 2017-18.

j) 28% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative at a DELAC meeting in 2014-15.

LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|--|---|
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 2.1 Utilize parent/teacher contact/conferences, electronic forms of communication (e.g. email, school loop, social media, parent liaisons, and personal contact) as an ongoing means of communication. | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base | 2.1 Utilize parent/teacher contact/conferences, electronic forms of communication (e.g. email, school loop, social media, parent liaisons, and personal contact) as an ongoing means of communication. Increased the percentage of letters, emails, tweets, calls, etc to parents and families to inform them of school and district events. | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base |
| | Personnel Costs - See 1.21 LCFF Supplemental | | Personnel Costs - See 1.21 LCFF Supplemental |
| | | | Postage & communication documents 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 6,444.35 |
| Scope of Service | All, Districtwide | Scope of Service | All, Districtwide |
| <input checked="" type="checkbox"/> All | | <input checked="" type="checkbox"/> All | |
| OR: | | OR: | |
| <input type="checkbox"/> Low Income pupils | | <input type="checkbox"/> Low Income pupils | |
| <input type="checkbox"/> English Learners | | <input type="checkbox"/> English Learners | |
| <input type="checkbox"/> Foster Youth | | <input type="checkbox"/> Foster Youth | |
| <input type="checkbox"/> Redesignated fluent English proficient | | <input type="checkbox"/> Redesignated fluent English proficient | |
| <input type="checkbox"/> Other Subgroups: (Specify) | | <input type="checkbox"/> Other Subgroups: (Specify) | |
| 2.2 Begin and monitor plan to increase parent/guardian access by 5% above 2014-2015 to information, parent education classes, and resources to support students. (e.g. explore efforts such as home visits and use of local | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base | 2.2 Added INSPIRE program for English learner parents and an African American Parent Academy located in Bay Point who meet monthly focusing on improving student literacy. | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base |
| | Personnel Costs - see 1.21 LCFF Supplemental | | Personnel Costs - see 1.21 LCFF Supplemental |

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| television and radio) | | | | |
| Scope of Service | All, Districtwide | | Scope of Service | All, Districtwide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 2.3 Continue expanded outreach to parents/guardians via expanded parent liaison staff. Increase parent support by 10% above 2014-2015. (e.g. provide parent liaison information on district website). | Certificated Personnel - Parent Liaison(s) 1000-1999: Certificated Personnel Salaries Base 100,783 Employee Benefits 3000-3999 Employee Benefits 40,530 | 2.3 Continue expanded outreach to parents via expanded parent liaison staff. Increase parent support by 10% above 2014-2015. (e.g. provide parent liaison information on district website). Hired a district parent liaison who coordinated monthly meetings for site district liaisons. | Certificated Personnel - See 1.1, 1.20, 1.21 1000-1999: Certificated Personnel Salaries Base Classified staff- Parent Liason 2000-2999: Classified Personnel Salaries LCFF Supplemental 42,794.34 Benefits- Parent Liason 3000-3999 Employee Benefits LCFF Supplemental 15,199.11 | |
| Scope of Service | All, Districtwide | | Scope of Service | All, Districtwide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 2.4 Provide parents/guardians the opportunity to network and collaborate in interest based groups to support their child's learning (e.g. parent workshops throughout the year district wide and by feeder pattern). | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental Custodial Overtime - pay (estimated at 10 meetings, 4 hours total time) | 2.4 Provide parents the opportunity to network and collaborate in interest based groups to support their child's learning (e.g. parent workshops throughout the year district wide and by feeder pattern). | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental Custodial Overtime - See 2.7 2000-2999: Classified Personnel Salaries | |

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| | <p>2000-2999: Classified Personnel Salaries LCFF Base 1,347</p> <p>Custodial Overtime - benefits 3000-3999 Employee Benefits LCFF Base 319</p> <p>Food and Beverage 4000-4999: Books And Supplies LCFF Base 5,390</p> <p>Duplication Services - Print Shop 5000-5999: Services And Other Operating Expenditures Base 5,390</p> <p>Postage 5000-5999: Services And Other Operating Expenditures LCFF Base 5,390</p> | | <p>LCFF Supplemental</p> <p>Benefits- See 2.7 3000-3999 Employee Benefits LCFF Base</p> <p>Food and Beverage 4000-4999: Books And Supplies LCFF Supplemental 7,278.82</p> <p>Duplication Services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1428.07</p> <p>Postage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0</p> <p>Contract- Above the Fray 5800 Professional/Consulting Services and Operating Expenditures LCFF Supplemental 1,080</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.5 Based on the needs assessment, create a consistent, connected, and common district-wide communication plan. (e.g. expand using other media platforms such as radio and churches, and conduct parent survey about communication).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.5 Based on the needs assessment, create a consistent, connected, and common district-wide communication plan.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> | |

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|---|---|--|---|---|-------------------------|-------------------|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | |
| <p>2.6 Evaluate methods to strengthen the roles of school-based parent/guardian and community groups.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.6 Evaluate methods to strengthen the roles of school-based parent and community groups.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | All, Districtwide | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All, Districtwide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p>2.7 Hold meetings at multiple times to support parents/guardians. Increase online and remote access. (e.g. consider combining parent meetings periodically to increase attendance and network).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Custodial Overtime - pay (estimated at 10 meetings, 4 hours each total time) 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,347</p> <p>Custodial Overtime - benefits 3000-3999 Employee Benefits LCFF Supplemental 319</p> <p>Food and Beverage 4000-4999: Books And Supplies LCFF Supplemental 5390</p> <p>Duplication Services- District Print Shop 5000-5999: Services And Other Operating Expenditures LCFF</p> | <p>2.7 Parent Advisory Council meetings were held during multiple times to support parents with different schedules.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base</p> <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Custodial and classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 6,789.06</p> <p>Custodial Overtime - benefits 3000-3999 Employee Benefits LCFF Supplemental 736.55</p> <p>Food and Beverage 4000-4999: Books And Supplies LCFF Supplemental 660.65</p> <p>Duplication and postage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,738.28</p> | | | | |

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| | | Supplemental 5,390 | | | |
| Scope of Service | All, Districtwide | | Scope of Service | All, Districtwide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| 2.8 Offer childcare to increase family participation in parent/guardian/community events. | | Personnel Costs - see 1.21 LCFF Supplemental | 2.8 Childcare and translation was provided at all DELAC and PAC meetings. | | Personnel Costs - see 1.21 LCFF Supplemental |
| Scope of Service | All, Districtwide | | Scope of Service | All, Districtwide | |
| <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) | | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u> | | |
| 2.9 Increase access to parent education classes to help parents/guardians help their students in school. Ensure a focus on college, career, and civic readiness awareness such as Parent Institute for Quality Education (PIQE) by 10% above 2014-2015. | | Personnel Costs - see 1.21 LCFF Supplemental | 2.9 Increased access to parent education classes to help parents help their students in school. Added INSPIRE program for English learner parents. Coordinated an August 2015 parent conference at Loma Vista with a "Stuff that Bus" event where donated school supplies were provided to families. | | Personnel Costs - see 1.21, 1.24, 1.25 LCFF Supplemental Classified staff 2000-2999: Classified Personnel Salaries LCFF Supplemental 53,567.56 Benefits 3000-3999 Employee Benefits LCFF Supplemental 16,070 |
| Scope of Service | All, Districtwide | | Scope of Service | All, Districtwide | |

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| <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education</u></p> | |
| <p>2.10 Increase opportunities for parent/guardian and community voice (e.g. English Learner Advisory Council/District English Learner Advisory Council (ELAC/DELAC)) to increase shared perspectives and engagement.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.10 Increase opportunities for parent and community voice (e.g. English Learner Advisory Council/District English Learner Advisory Council (ELAC/DELAC)) to increase shared perspectives and engagement.</p> | <p>Personnel Costs - see 1.21 and 2.7 LCFF Supplemental</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 5,908.46</p> <p>Site plans 5000-5999: Services And Other Operating Expenditures LCFF Base 12,750</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education</u></p> | |
| <p>2.11 Provide parents/guardians the opportunity to network. Help them become familiar with their district and aware of all the community resources that are available to them.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.11 Coordinated Summer Meals kick-off event with Contra Costa Service providers (WIC, Food Bank, Contra Costa County Health Services, etc.) Parents of newcomer students were invited to a special meeting with superintendent. Hosted 2 parent/family nights on Middle College program.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |

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|---|---|---|--|---|------------------|-------------------|--|
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education</u></p> | | | | | |
| <p>2.12 Monitor and continue the steps to ensure parents/guardians are informed of their role in the reclassification process for their children. Provide training as needed to assist them in supporting their students toward reclassification and beyond.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.12 Parents received annual and initial letters informing them of the reclassification criteria. Parents of reclassified students are invited to a consultation meeting to provide input on student's reclassification. Provide training as needed to assist them in supporting their students toward reclassification and beyond.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Postage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 7,064.21</p> | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| <p>2.13 Create a plan to increase access to bilingual parent workshops. Include training in understanding/supporting students with Common Core State Standards.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.13 Staff continues to work to create a plan to increase access to bilingual parent workshops. Include training in understanding/ supporting students with California State Standards.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td>Scope of Service</td> <td>All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
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| <p><input type="checkbox"/> All</p> | | <p><input type="checkbox"/> All</p> | | | | | |

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| <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.14 Develop a plan to strengthen translation/interpretation services to facilitate communication. Ensure it includes easier ways for sites to access translation services. Make sure the process is clear to all users (e.g. continue to focus on hiring bilingual personnel).</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental Classified Personnel Salaries 2000-2999: Classified Personnel Salaries LCFF Supplemental 22,629 Employee Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,436 Additional staff receive a 5% for translation services, other staff turn in time-sheets for translation work. We are currently unable to pull the data related to this additional pay.</p> | <p>2.14 Staff developed a plan to strengthen translation/interpretation services to facilitate communication and hire more translators. It includes easier ways for sites to access translation services . Make sure the process is clear to all users (e.g. continue to focus on hiring bilingual personnel).</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Other See 1.1 Employee Benefits 3000-3999 Employee Benefits Other See 1.1 Contracts- Translators 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 13,736.00</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.15 Work collaboratively with local agencies and community volunteers to assist Spanish speaking parents who are not literate in Spanish to become literate in reading Spanish.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.15 Continue to work collaboratively with local agencies and community volunteers to assist Spanish speaking parents who are not literate in Spanish to become literate in reading Spanish.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |

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| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.16 Increase outreach to foster youth advocates, foster youth, and partnering agencies via foster youth staff by 10% above 2014-2015.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.16 Increased outreach to foster youth advocates, foster youth, and partnering agencies via foster youth staff above 2014-2015.</p> | <p>See 1.34, 1.35, and 1.36 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.17 Implement and monitor the plan to increase/improve communication between schools and foster youth services/programs.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>2.17 Implemented and monitored plan to increase/improve communication between schools and foster youth services/programs.</p> | <p>See 1.34, 1.35, and 1.36 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>2.18 Continue to ensure district foster</p> | <p>Personnel Costs - see 1.21 LCFF</p> | <p>2.18 Continued to ensure district foster</p> | <p>See 1.34, 1.35, and 1.36 LCFF</p> |

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| youth education liaison has the adequate time, knowledge, and resources to support schools and students. | Supplemental | youth education liaison has the adequate time, knowledge, and resources to support schools and students. | Supplemental | | | | |
| <table border="1"> <tr> <td data-bbox="86 253 235 334">Scope of Service</td> <td data-bbox="235 253 562 334">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | | <table border="1"> <tr> <td data-bbox="1031 253 1180 334">Scope of Service</td> <td data-bbox="1180 253 1520 334">All, Districtwide</td> </tr> </table> | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | As a result of reviewing past progress and district data, MDUSD plans to: <ul style="list-style-type: none"> • Further expand communication via social media, the website, and other media formats • Expand the number of parent liaisons and bilingual staff members across the district website to provide support to families and translation services • Add additional family literacy and preschool opportunities • Offer workshops and a “speaker series” to parents and community members district-wide during the summer and during the school year • Increase contact with immigrant/Long Term English Learners (LTEL) parents, specifically at the secondary levels. • Increase online and remote access to meetings and an archive of meeting communications (i.e. agendas, presentations) and video (when available) such as streaming, skype, and/or podcast • Explore combining parent meetings throughout the year (i.e. Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), and Community Advisory Committee (CAC). • Expand the role of school counselors by having them facilitate parent education nights (such as college and career, helping your child academically and social-emotional/behavior) • Increase the number of parent academies, such as Parent Institute for Quality Education (PIQE) and INSPIRE classes | | | | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | |
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| <p>Original GOAL 3 from prior year LCAP:</p> | <p>High quality, culturally proficient, and responsive staff will be supportive of all students, respectful of all students' backgrounds, and invested in the education of all students.</p> | | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Mt. Diablo USD Strategic Plan: • Academic Excellence & Learning • High Quality Effective Staff • Respectful, Responsive Service and Communication</u></p> | |
| <p>Goal Applies to:</p> | <p>Schools: All</p> | <p>Applicable Pupil Subgroups: All</p> | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>a & b) Increased graduation and decreased drop-out rates = increase graduation rate 4% and decrease dropout rate (middle/high) 4% each year.</p> <p>c) Increased student achievement on standards based assessments= increase 5% annually</p> <p>d) Increase performance on Early Assessment Program (EAP)= increase 5% annually</p> <p>e) Increased achievement and reclassification celebrations = baseline 2014-15, determine increase for 2015-16, 2016-17, 2017-18.</p> <p>f) Increased A-G completion rates (University/college entry requirements) =2% increase 2014-15, 5% increase 2015-16, 2016-17, 2017-18.</p> <p>g) Improved 9th grade on-track for graduation as indicated by credits/ grades= increase 5% annually</p> <p>h) Increased access to Advanced Placement courses / most rigorous classes= increase 2% increase 2014- 15, 5% 2015-16, 2016-17</p> | | <p>Actual Annual Measurable Outcomes:</p> | <p>a) 2015 MDUSD graduation rate stayed at 85%</p> <p>b) 2014 MDUSD drop out rate stayed at 10%</p> <p>c) Percentage of students scoring "Meets" or "Exceeds" on CAASPP- ELA 46% and Math 38%</p> <p>d) Percentage of students scoring "Meets" or "Exceeds" on EAP (11th grade)- ELA 46% and Math 35%</p> <p>e) Reclassification rate for English learners decreased from 11% to 10%</p> <p>f) MDUSD graduates meeting UC/CSU eligibility increased from 29% to 33%</p> <p>g) Percentage of 9th grade students on track for graduation increased from 62% to 66%</p> <p>h) Percentage of students earning a 3 or above on Advanced Placement (AP) Exams increased from 59% to 60%</p> <p>i) MDUSD truancy rates increased from 26% to 29%</p> |

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| <p>i) Improved student attendance = increase district attendance rate by 2% annually.</p> <p>j) Improved suspension and expulsion rates = decrease district suspension and expulsion rate by 5% annually</p> <p>k) Improved teacher retention rate</p> | <p>j) Percentage of suspension rates decreased from 4.77% to 3.69% and the percentage of expulsion rate stayed the same at .04 %.</p> <p>k) Teacher retention rates after 2nd year of teaching 54%.</p> |
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LCAP Year: 2015-2016

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| <p>3.1 Expand Marzano’s Art and Science of Teaching professional development to support site leadership teams in the roll-out of these strategies at all schools and assess for impact on student learning,</p> | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base | <p>3.1 Provided 3 days of training on the Art & Science of Teaching (Marzano) for all school sites and 3 afternoon sessions for co-administrators. Several sites contracted with Marzano labs to have professional development provided during PD days during the school year.</p> | Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base |
| | Personnel Costs - see 1.21 LCFF Supplemental | | Personnel Costs - see 1.21 LCFF Supplemental |
| | Certificated Substitutes 1000-1999: Certificated Personnel Salaries Title I 96,000 | | Certificated Substitutes 1000-1999: Certificated Personnel Salaries Title I 69,463.01 |
| | Certificated Substitutes - Benefits 3000-3999 Employee Benefits Title I 13,600 | | Certificated Substitutes - Benefits 3000-3999 Employee Benefits Title I 30,464.69 |
| | Materials and Supplies 4000-4999: Books And Supplies Title I 10,000 | | Materials and Supplies 4000-4999: Books And Supplies Title I 0 |
| | Food and Beverage 4000-4999: Books And Supplies LCFF Base 5,000 | | Food and Beverage 4000-4999: Books And Supplies LCFF Base 1,740.97 |
| | Duplication Services - Print Shop 5000-5999: Services And Other Operating Expenditures Title I 5,000 | | Duplication Services - Print Shop 5000-5999: Services And Other Operating Expenditures Title I See 1.7 |
| | Independent Services Contracts 5800: Professional/Consulting Services And Operating Expenditures Title I 75,000 | | Independent Services Contracts 5800: Professional/Consulting Services And Operating Expenditures Title I 76,797.12 |
| Scope of Service: All, Districtwide | | Scope of Service: All, Districtwide | |
| <input checked="" type="checkbox"/> All | | <input checked="" type="checkbox"/> All | |
| OR: | | OR: | |
| <input type="checkbox"/> Low Income pupils | | <input type="checkbox"/> Low Income pupils | |
| <input type="checkbox"/> English Learners | | <input type="checkbox"/> English Learners | |

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| <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.2 Continue to provide collaborative time and assess impact on instructional strategies.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.2 Continued to provide regular collaborative time to ensure that student data was utilized and teachers had a chance to collaborate to inform instruction. Teachers on Special Assignment (TOSA) positions were continued to support teachers and principals as they continue to implement the CCSS. Staff also worked with sites and teacher teams to facilitate professional development and grade level/ course alike collaboration time. TOSAs target their coaching, modeling, etc around the needs of underserved students. TOSAs also provided weekly or biweekly training for teachers on instructional strategies. Teachers on Special Assignment for Elementary received training, conducted research, and developed plan and timeline for 16-17 implementation district wide for Balanced Literacy. Provided Life Lab garden-based learning training for elementary teachers at 6 sites. Bilingual elementary teachers and ELD/Academic Language Support (ALD) support teachers were released 3 days each for collaboration.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental Conferences 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 12,408.33 Operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 676.88</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | |

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| <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.3 Provide all sites professional development, coaching, and support to roll out a systematic approach for academic and behavioral intervention through the Response to Instruction and Intervention (Rtl) process at all sites.(e.g. identify exemplar classrooms and schools within the district implementing Rtl effectively to duplicate best practices).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.3 Provided all sites professional development, coaching, and support to roll out a systematic approach for academic and behavioral intervention through the Response to Instruction and Intervention (Rtl) process at all sites. Continued support of district wide coaches for elementary, middle school ELA, high school instruction, math science, technology, and English learners. Extensive professional development for bilingual teachers in CA standards and transfer practices, Constructive Meaning for a cohort of 50 MS/HS teachers, and systematic ELD for 35 elementary teachers. EL TOSAs work collaboratively with k-5 teachers during bilingual collaboration days.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 63,926.13 Contracts- Check & Connect, EPS (sped) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 17,429.75 Food for training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,459.90 Food for training 5000-5999: Services And Other Operating Expenditures LCFF Base 13,018.89 Materials and supplies 4000-4999: Books And Supplies LCFF Base 4,796.90</p> |
| <p>Scope of Service All, Districtwide</p> | | <p>Scope of Service All, Districtwide</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.4 Provide administrative training and coaching to build capacity regarding personnel practices. District staff provides feedback and support to site</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF</p> | <p>3.4 Provided administrative training and coaching to build capacity regarding personnel practices, budgeting,</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF</p> |

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| <p>administrators on their personnel practices.</p> | <p>Supplemental Independent Services Contracts - FRISK Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 20,482</p> | <p>instructional leadership, and facility management. Monthly meetings for new principals and co-administrators. Continued support of School Support Administrators for elementary, middle and high school. Trained lead teachers/administrators in iReady and Digital library resources (SO). Principals introduced to and provided input on a balanced approach to literacy and the instructional model (elementary). Assessment for English Learners ADEPT (30 elementary teachers.</p> | <p>Supplemental Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Base 18,165.66 Materials- EL Achieve 4000-4999: Books And Supplies LCFF Supplemental 2,345.99 Materials and equipment 4000-4999: Books And Supplies LCFF Base 3,092.69 Operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Base 1,256.39</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>3.5 Develop a plan to provide teachers and administrators training and coaching to build capacity regarding how use technology to support student learning.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.5 Assessed teachers and administrators training and coaching needs to build capacity regarding how to teach and use technology to support student learning and to effectively teach California State Standards (CCSS).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> | |

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| <p>proficient _ Other Subgroups: (Specify)</p> | | <p>_ Other Subgroups: (Specify)</p> | |
| <p>3.6 Provide professional development, coaching, and support for all staff to implement strategies and practices to support positive behavior and school climate. (e.g. continue and expand Positive Behavior Intervention and Support (PBIS) training for schools, and train counselors in PBIS.)</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 and 1.5 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.6 Provided professional development, coaching, and support for all staff to implement strategies and practices to support positive behavior and school climate. Equity Department staff met with school PBIS Teams during the year to review academic and behavior data to identify trends, strengths, and challenges. Data has helped to guide support and interventions at the school and across the district.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 and 1.5 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental Food for training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,653.54</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>3.7 Provide professional development, coaching and support for all staff to implement strategies and practices to support cultural responsiveness, cultural sensitivity, and teaching practices. (e.g. expand training in culturally responsive teaching and restorative practices).</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 and 1.5 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.7 Provide professional development, coaching and support for all staff to implement strategies and practices to support cultural responsiveness, cultural sensitivity, and teaching practices.</p> | <p>Personnel Costs - see 1.1, 1.2, 1.3 and 1.5 LCFF Base Personnel Costs - see 1.21 LCFF Supplemental</p> |
| <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:</p> | | <p>Scope of Service All, Districtwide</p> <hr/> <p><input checked="" type="checkbox"/> All OR:</p> | |

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|---|---|--|--|---|------------------|-------------------|--|
| <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | |
| <p>3.8 Continue to provide professional development regarding how to effectively support English learners and ensure full inclusion of ELD standards and practices in all content areas.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.8 Continued to provide professional development regarding how to effectively support English learners and ensure full inclusion of ELD standards and practices in all content areas.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> <p>Conferences & training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 26,152.41</p> <p>Operating expenses- mileage, shredding 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 2,918.62</p> <p>Duplication 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 7,148.03</p> <p>Food for trainings 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 4,970.59</p> | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All, Districtwide</td> </tr> </table> <hr style="border-top: 1px dotted black;"/> <ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | All, Districtwide | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All, Districtwide</td> </tr> </table> <hr style="border-top: 1px dotted black;"/> <ul style="list-style-type: none"> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | All, Districtwide | |
| Scope of Service | All, Districtwide | | | | | | |
| Scope of Service | All, Districtwide | | | | | | |
| <p>3.9 Continue to provide professional development regarding how to effectively support the needs of foster youth and low income students.</p> | <p>Personnel Costs - see 1.21 LCFF Supplemental</p> | <p>3.9 Continued to provide professional development regarding how to effectively support the needs of foster youth and low income students.</p> | <p>Conferences and training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,435.57</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Title I</p> | | | | |

| | | | | |
|--|---|--|-------------------|----------|
| | | | | 1,941.83 |
| Scope of Service | All, Districtwide | Scope of Service | All, Districtwide | |
| _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | As a result of reviewing past progress and district data, MDUSD plans to: <ul style="list-style-type: none"> • Explore innovative ways to recruit and retain staff, especially in impacted areas • Create a Teacher Indiction and Support Model utilizing BTSA coaches • Continue with Marzano’s Art and Science of Teaching with the last cohort of elementary and middle schools and survey sites to assess impact • Establish a formal coaching model in order to better assess the impact of “teacher-to-teacher” support • Create a consistent survey to be completed after training and professional development to measure the impact of the activities on classroom instruction • Identify exemplar classrooms and schools within the district that are implementing Rtl and other high leverage instructional strategies effectively to share, grow and duplicate best practices • Expand the use of instructional rounds and the opportunities for teachers to meet together to collaborate with and across grade levels and departments • Provide regular professional development for administrators on topics including instructional leadership, utilizing technology, PBIS, establishing positive school climates, and how to effectively support certificated and classified staff • Train school counselors on PBIS strategies, establishing Tier I and II support systems, how to effectively create CARES Teams, and build positive relationships with families • Expand professional development opportunities to include how staff can better support the needs of English learners, foster youth, low income, and students with disabilities. | | | |

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|---|--------------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$22,863,235 |
| <p>Mt. Diablo Unified will receive \$22,863,235 in Supplemental Local Control Funding Formula Funds in 2016-2017. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. Resources will be focused primarily on instruction and related expenses, professional development aligned with the California State Standards, services to support social and emotional health and safety of students, communication, college and career readiness, and parent education and outreach. (See Sections 3A and 3B of this LCAP document.)</p> <p>Mt. Diablo Unified recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be used for students outside these focus subgroups. While the majority of students served will be these students, there may be other students who may need access to the same or similar services. By providing the services without limiting who is served, MDUSD will serve all students, especially the focus students. This is the most effective use of these funds based on district experience, stakeholder input, and sound educational theory and practice. In addition, we will have supplemental services that will be exclusively used for our targeted subgroups. See Section B for more details.</p> <p>The additional amount of \$5,057,068 in supplemental not yet allocated in this document will be held in a restricted account to be utilized during the school year as services are added and/or enhanced and to support supplemental activities in the event of decreasing revenues. Any significant revisions to the LCAP will be presented and discussed with the PAC and the DELAC and presented to the Board for approval.</p> <p>Assessment of student services for all students and targeted subgroups will be monitored and assessed regularly to measure impact of services on academic achievement and social emotional well-being.</p> <p>For the current LCAP year, Mt. Diablo Unified is incorporating the following LCFF supported services district wide:</p> <ul style="list-style-type: none"> • Coaching and collaboration time for staff. • Professional development and support on the California State State Standards (CCSS), creating a positive school culture and climate, cultural responsiveness, and differentiating instruction to support all students • System wide communication practices and celebrations • College and career readiness and work experience opportunities (e.g. A-G completion rates, work-based learning, inclusion of skills in lesson/unit development Transitional Kindergarten-12). • Multi-tiered system of support to address academic, social and emotional needs of students (e.g. Response to Instruction and Intervention -RtI2, Positive Behavior Intervention and Support -PBIS). • Parent outreach and education | |

Improved utilization of technology, increased access, and professional development on how to effectively integrate technology in to the classroom

A detailed summary of Mt. Diablo Unified’s LCFF supplemental allocations to school site and districtwide actions and services is described in detail below. This chart does not include all LCFF supplemental funding- only the supplemental funding attached to the specific school site and/or districtwide actions and services listed below. These actions focus primarily on instruction related expenses, professional development aligned with the California State Standards, services to support the social and emotional health and safety of MDUSD students, increased communication, and parent education and outreach. The assessment and evaluation of services for unduplicated groups will be monitored regularly to measure impact of services on academic achievement and social emotional well-being.

Any supplemental funds not yet allocated will be utilized during the school year to specifically target the unique needs of unduplicated students. Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Advisory Committee and presented to the Board for approval.

| Goal | Description | Action/ Service Type | Supplemental Funding \$ | Description of Program Service to Unduplicated students | Research |
|------|--|----------------------|-------------------------|--|--|
| 1.5 | Research & evaluation monitoring and support | District wide | \$1,000,000 | Online diagnostics and skill-based instruction is directed towards, and is effective in, increasing or improving services for unduplicated students. IReady and ESGI programs are used to monitor student achievement in 6-8 week intervals. Assessment, Research and Evaluation staff members assist with data analysis and the monitoring of student achievement. | Guskey, Thomas. <i>The Principal as the Assessment Leader</i> (2009) |
| 1.7 | Integration & utilization of technology | District wide | \$267,088 | Blended learning and online credit recovery programs are utilized across the district to support struggling students as they get "back on track" towards graduating on time. The integration of technology into instruction is mandated in the new CA Standards and is directed towards, and is effective in, increasing or improving services for unduplicated students. | Sauers, Nicholas. <i>What does the Research Say about One to One Computing Initiatives?</i> (2012) |
| 1.8 | Counselors (Grades K-12th grade) | School wide | \$1,266,283 | MDUSD has added 16 counselors for the 2016-17 school year (beyond basic staffing) who provide social emotional and academic support for students. As research has shown, adding this additional support for students and families increased student and community engagement which leads to increased student achievement for unduplicated students. | Whiston, Susan. <i>School Counseling Outcome: A Meta-Analytic Examination of Interventions</i> (2011) |
| 1.9 | Multi-tiered system of support | School wide | \$280,000 | Multi-tiered systems of support provides increased access to interventions for students that are in need of Tier 2 and 3 support in behavior and academics. Currently, there are 21 sites receiving PBIS support with another 7 sites participating in the program for the 2016-17 school year. This systematic intervention has led to a decrease in suspensions of 1% over the past year and is principally directed towards, and is effective in, improving services for unduplicated students. | Castro-Villareal, Felicia. <i>Teacher's perceptions and Attitudes about Response to Intervention in their Schools</i> (2014) |

| | | | | | |
|----------------------|---|----------------------|--------------------|---|---|
| <p>1.12</p> | <p>Extended learning (afterschool, summer school, tutoring) and credit recovery</p> | <p>School wide</p> | <p>\$1,284,550</p> | <p>Unduplicated students will have a chance to improve their ELA and math skills and to reclaim credits by participating in after school and summer school programs. Online programs as well as pre and post tests are used to monitor student progress and program effectiveness.</p> | <p>Menton, Alexis. <i>Learning for a Complex World: Expanding Global Learning in Afterschool and Summers</i> (2011)</p> |
| <p>1.18</p> | <p>College & career readiness</p> | <p>School wide</p> | <p>\$203,385</p> | <p>This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. History has shown that participation in AVID, middle college programs, and work-readiness programs supports students' transition into more advanced course work and, often, into post-secondary experiences. This has been especially true for unduplicated students.</p> | <p>Wyatt, Jeffrey. <i>The Benefits of Early Engagement in College-Preparation Process</i> (2014)</p> |
| <p>1.19</p> | <p>Increase of pathway & academy opportunities</p> | <p>School wide</p> | <p>\$267,088</p> | <p>District has increased access and opportunity to a variety of linked learning and pathway programs, such as Health Academy, Project Lead the Way, Computer Science, and a Hospitality & Tourism Academy. Additional pathways in the area of computer science and robotics are being added at the middle and high school level.</p> | <p>Adams, Brian. <i>Linked Learning: Can Career and Technical Education Program Take California High Schools into the 21st Century</i> (2012)</p> |
| <p>2.1</p> | <p>Coaching & Collaboration</p> | <p>District wide</p> | <p>\$573,556</p> | <p>Instructional coaches in the area of elementary school, middle school, math, science, ELD, high school and technology mentor teachers and lead them in professional development and data analysis. Staff works with schools and provides support on how to implement effective strategies with English learners, low income, foster youth, and special education students. This support is critical to the students who are not meeting proficiency targets in ELA (54%) and math (62%).</p> | <p>Marzano, Robert. <i>The Art & Science of Teaching</i> (2007)</p> |
| <p>2.3-2.7</p> | <p>Professional development & training</p> | <p>District wide</p> | <p>\$607,928</p> | <p>District staff and coaches provide teachers and classified staff with professional development and training focused on supporting the needs of unduplicated students (i.e. English learners and foster youth) Having high quality staff working with students is principally directed towards, and is effective in, increasing or improving services for unduplicated students.</p> | <p>DeFour, Richard. <i>Learning by Doing</i> (2016)</p> |
| <p>3.1 & 3.4</p> | <p>Community outreach, communication, and education</p> | <p>District wide</p> | <p>\$37,000</p> | <p>This specific action/ service is principally directed towards, and is effective in, increasing or improving services for unduplicated students. Increasing the number of community assistants and ensuring that they are highly trained is an effective way to engage parents of unduplicated students. Research has shown that parents are more likely to be involved in their student's education and school once they learn about the expectations, goals and systems of support.</p> | <p>Zhang, Dalun. <i>The Impact of Basic-Level Parent Engagement on Student Achievement</i> (2012)</p> |

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|------|---|
| 8.36 | % |
|------|---|

For Mt. Diablo Unified, the increase in minimum proportionality for English Learners, Low Income Students and Foster Youth is 8.36% in 2016-2017. In order to ensure equity, we recognize the need to improve and expand services for our most at risk students. The following actions go above and beyond the proportionality requirement for the District.

Aligned with Mt. Diablo Unified's Strategic Plan, the following actions and services are designed specifically to increase achievement for English Learners (including Redesignated Fluent English Proficient or R-FEP), Low Income Students, Foster Youth, and Students with Disabilities. MDUSD will focus energy and resources in three key areas that collectively address the 8 LCFF priorities:

1. Pupil Outcomes
2. Engagement
3. Conditions of Learning

Specific actions to support these key areas include, but are not limited to, increased access to college and career pathways and activities, access to instructional technology, targeted intervention and support, counseling services, parent education, and professional development and training related to English Language Development (ELD) instructional strategies. Detailed action steps for student groups include, but are not limited to:

1. Monitoring, recognizing and celebrating English learner achievement and progress toward reclassification.
2. Support for student groups to engage in college, career and civic readiness activities.
3. Increased access of English learners to electives, A-G requirements completion and AP (Advanced Placement) courses.
4. Support, outreach and communication with students and parents to increase participation in extra/co-curricular activities and programs and full participation in all academic programs.
5. Assessing and monitoring implementation of the English Learner (EL) Master Plan.
6. Offering childcare, food, and materials at parent meetings at multiple times to support the varied schedules of parents.
7. Increased parent education classes and networking opportunities to become familiar with district/community resources.
8. Professional development and opportunities for EL parents to learn about the reclassification process and Dual Language program available in English and Spanish.
9. Increased educational counseling for foster youth and assistance to attend schools (transportation, clothing).
10. Assessing and expanding outreach to foster youth advocates and partnering agencies.
11. Support for underserved students to access technology
12. Increased access to summer school and credit recovery opportunities
13. Expansion of extended learning opportunities through the after school program.

The total budgeted expenditures for actions and services included in the 2016-17 LCAP targeted to support unduplicated students exceeds the 8.36% Minimum Proportionality Percentage (MPP.) The district has currently allocated \$17,806,167 on unduplicated students. (See budget chart for more information.)

Supplemental funds are being used in the following ways to support **Goal #1: All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career.**

- Additional literacy & math support materials to support targeted students in need of intervention (Goal 1.4)
- Provide math and reading intervention software licenses for all K-8th sites (Goal 1.5)
- Provide differentiated literacy and math support and materials to targeted students in need of intervention (Goal 1.6)
- Additional counseling and psychological services to provide academic monitoring and support (Goal 1.8)
- Maintain and expand implementation of Positive Behavior Intervention and Supports (PBIS) systems (1.9)
- Credit recovery options for students to improve graduation rates (Goal 1.12)
- Expansion of afterschool and summer programming for unduplicated students (Goal 1.12)
- Provide additional sections and smaller classes to support the needs of English learners (Goal 1.13)
- Expand preschool support at sites with high unduplicated enrollment (Goal 1.14)
- Increase access and opportunity for unduplicated students in AP, linked learning, academy, and pathway classes (Goal 1.18)

Supplemental funds are being used in the following ways to support **Goal #2: High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and career ready.**

- Professional development to support improved teaching and learning for unduplicated students (Goal 2.1)
- Collaboration time for teachers to engage in curriculum development, classroom-based inquiry, peer coaching and other professional activities that support the district and individual site foci (Goal 2.2)
- Maintain site-based coaching model in the area of elementary school, middle school, math, science, ELD, high school and technology mentor teachers and lead them in professional development and data analysis (Goal 2.3)
- Release time for teachers to lead site work in PBIS services (Goal 2.4)
- Professional development to support improved teaching and learning for special education students (Goal 2.7)
- ELD support and coaching to work with English Language Development staff to analyze student data, determine intervention placements, and monitor progress ongoing (Goal 2.8)

Supplemental funds are being used in the following ways to support **Goal #3: Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.**

- Actively recruit and encourage participation in decision-making advisory groups (i.e. SSC, ELAC, PTA, DELAC, PAC, CAC) (Goal 3.2)
- Maintain District Community Liaison Coordinator to support ELACs, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community (Goal 3.3)
- Parent/guardian engagement program that brings parents/guardians together for programs to support parent/guardian college and career awareness (i.e. PIQE, Parent University) (Goal 3.4)
- Provide additional translation services at site and district level (Goal 3.5)
- Maintain foster youth liaisons and school social workers to increase and deepen outreach to foster youth, foster families, and to foster youth advocacy groups and foster youth agencies (Goal 3.6)

Total Expenditures by Funding Source Included in 2016-19 LCAP

| Funding Source | Year 1 2016-17 | Year 2 2017-18 | Year 3 2018-19 | Year 1-3 Total |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| IDEA | 580,270 | 0 | 0 | 580,270 |
| Instructional Materials (Prop. 20) | 1,258,816 | 1,296,580 | 1,335,477 | 3,890,873 |
| LCFF Base | 178,714,060 | 181,605,614 | 185,573,202 | 545,892,876 |
| LCFF Supplemental* | 17,806,167 | 18,195,723 | 19,171,792 | 55,173,682 |
| Title I | 328,412 | 334,754 | 339,873 | 1,003,039 |
| Title II | 726,447 | 742,594 | 758,756 | 2,227,797 |
| Title III | 636,000 | 651,448 | 667,306 | 1,954,754 |

*Mt. Diablo Unified will receive \$22,863,235 in Supplemental Local Control Funding Formula Funds in 2016-2017. The additional amount of \$5,057,068 in supplemental not yet allocated in this document will be utilized during the school year as services are added, improved, and/or enhanced to support unduplicated students. Any significant revisions to the LCAP will be presented and discussed with the PAC and the DELAC and presented to the Board for approval.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).