



LCAP BUDGET

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Mt. Diablo Unified School District
Study Session
April 17, 2017

Mt. Diablo's Local Control Accountability Plan

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

A focus on Equity and Special Populations- including English learners, foster youth and low income students

Indicators:	3 rd grade Literacy	6 th grade Math	Success in Algebra	9 th grade credits	10 th /11 th A-G	Graduation rate
Other:	Attendance	Discipline	Climate surveys	Attendance at advisory meetings		

Goal 1: College & Career

- Expanded support for career technical education classes
- Created middle college program at DVC to begin fall 2016
- Expanded support for Family Literacy and Co-op Preschool programs in coordination with Adult Education Department
- 4th and 5th grade music reinstated
- Middle school athletic program at all 9 sites
- Added afterschool robotics program at all 9 middle schools

Goal 1: College & Career

- Tutorial time integrated into secondary schedules
- Purchased Imagine Learning licenses for newcomer students
- Expanded summer school for credit recovery, grade improvement, and for bilingual and Two Way Dual Immersion students
- Embedded credit recovery opportunities into the school day
- Added FTE to support English learners at alternative sites
- Expanded “Second Chance Breakfast”



Goal 2: Professional Learning

- Continued support of elementary, middle and high school, math, science, English learner, education technology, & BTSA coaches
- Constructing Meaning training for a cohort of 50 secondary teachers to support English language development
- Next Generation Science Standards training for all elementary teachers
- “Art & Science” training with Marzano Labs for all school



Goal 3: Community Engagement

- Hired a district community liaison and an additional translator at the Welcome Center
- University night held in collaboration with local colleges in Spanish
- Added Project INSPIRE class for parents & community members



Goal 3: Community Engagement

- Increased opportunity for parent/ community education classes and workshops (i.e. August Parent Conference, cyber safety, CAFE)
- Translation and childcare available at advisory meetings
- Increased use of electronic forms of communication through social media
- Multiple opportunities for community advocacy
- **Speaker Series: Community Engagement**



Speaker Series

- Community Engagement
- Interactive content
- District wide
- Relevant Content



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HOW DO WE FUND
ALL OF THE
ACTIVITIES IN THE
LCAP?

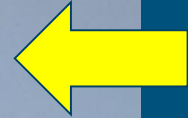


BUDGETS AT A GLANCE

RESTRICTED



SUPPLEMENTAL



DISCRETIONARY/
GRANTS/ ONE TIME



BASE/
GENERAL FUND



STATE FUNDING



Average Daily Attendance

- Average number of students present each day of the school year.
 - Taken daily
 - Is a different number than enrollment, usually lower.
-

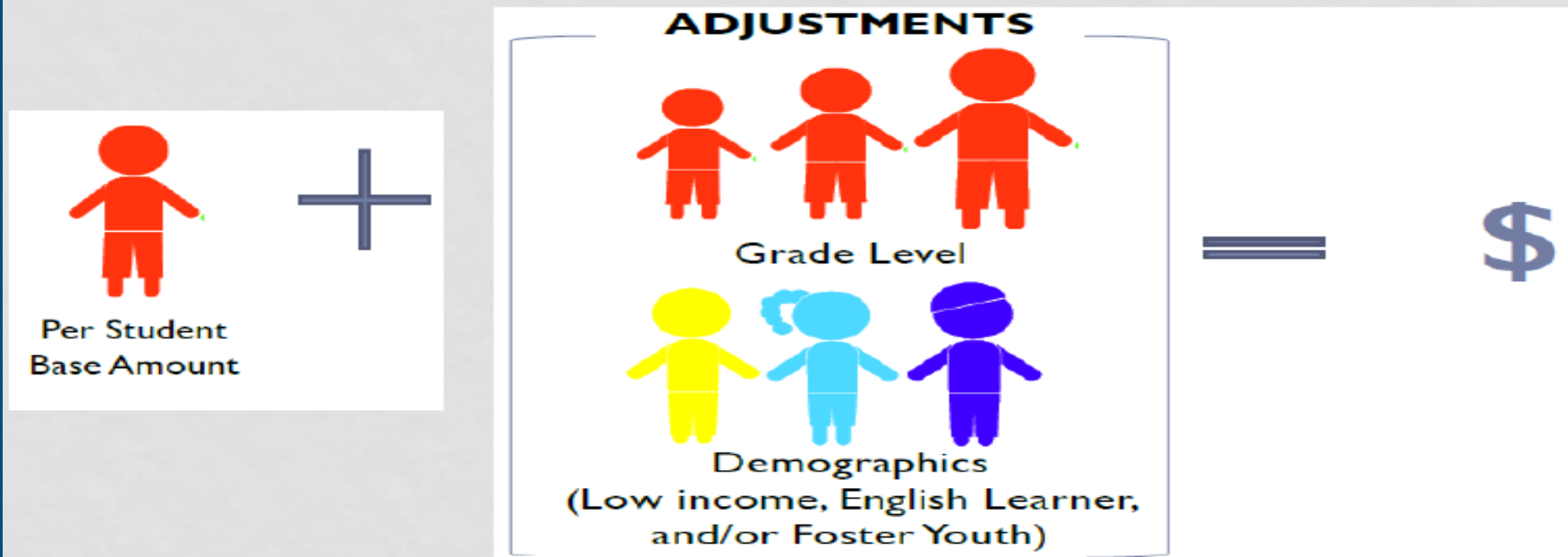
Number of unduplicated students

- Supplemental funds for all Unduplicated Pupil Counts (UCP) students

Percentage of unduplicated count districtwide

- Concentration funds provides additional 50% of base for the number of UPC students over 55%

LCFF - LOCAL CONTROL FUNDING FORMULA



This slide shows images that illustrate how the Local Control Funding Formula works. LCFF provides the same amount of funding per student with two adjustments (1) grade level and (2) demographics.

FEDERAL FUNDING



TITLE I - Part A, Basic Grant for low-income and neglected students. Funds can be used in a variety of ways as long as they provide supplemental services that focus on improving student achievement.

TITLE II - Part A, Teacher Quality Grant to focus on preparing, training and recruiting high-quality teachers and principals through staff development and other activities.

TITLE III - Limited English Proficient Program / Immigrant Education Program. Funds for supplemental programs and services to help English Learner students acquire English and achieve grade-level and graduation standards.

ALL ABOUT THAT BASE

Principal

Vice principal

Office Manager, secretary, attendance secretary

Noon/Campus Supervisors

Cafeteria Staff

Custodian

Classroom teachers based on enrollment/formula

Computers, office supplies, phones, Aeries, B-Plus



ALL ABOUT THAT BASE

Desk & chairs

Textbook

Paper, pencils, pens, crayons

Basic access to technology

Library materials

Tests and assessments



SUPPLEMENTAL SUPPORT

Additional teachers to reduce class-size (over enrollment-based allocation)

Additional clerical support

Community Service Assistant

School Family Resource Worker

Extended learning (Intervention or Enrichment)

Supplemental Instructional Materials

Supplemental technology



FUNDING SOURCES: LCAP

Funding Sources Supporting Activities in 2016-19 LCAP

Funding Source	Year 1 2016-17	Year 2 2017-18	Year 3 2018-19	Total Year 1-3
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- LCAP activities only	178,714,060	181,605,614	185,573,202	545,892,876
LCFF District Operations- <i>not</i> included in LCAP (Maintenance and operations, special education, special education transportation, utilities, furniture, insurance, liability, etc.)	55,818,372	TBD	TBD	TBD
LCFF Supplemental	17,756,167	18,195,723	19,171,792	55,123,682
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

GOVERNOR'S BUDGET UPDATE



State Budget looks stable but flat for the next few years. The funding increases from the LCFF implementation are behind us and State revenue growth has slowed.

One time money this year is less than half of last year.

Federal support is stable but the future is uncertain.

District reserve is sufficient for a Three-Year Positive Certification of the budget.

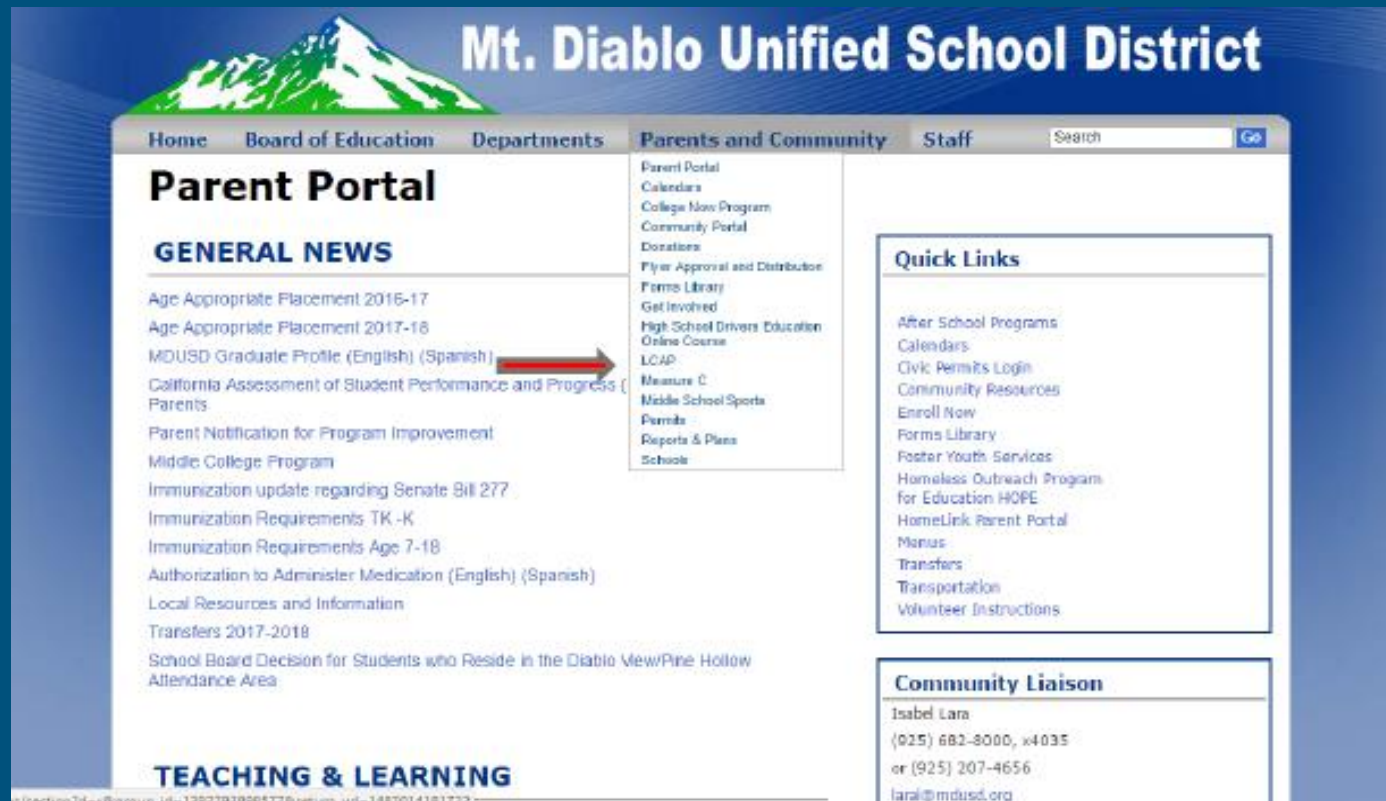
Ongoing challenge of allocating limited resources to maximize results. Upcoming increases to statutory employment compensation such as

Key messages

**MT. DIABLO'S LOCAL
CONTROL ACCOUNTABILITY
PLAN (LCAP), WRITTEN WITH
STUDENTS AT THE CENTER, IS
THE ANCHOR FOR ALL
EDUCATIONAL PROGRAM
SPENDING DECISIONS**



LCAP FEEDBACK




Mt. Diablo Unified School District

Home Board of Education Departments **Parents and Community** Staff Search Go

Parent Portal

GENERAL NEWS

- Age Appropriate Placement 2016-17
- Age Appropriate Placement 2017-18
- MDUSD Graduate Profile (English) (Spanish) 
- California Assessment of Student Performance and Progress (Parents)
- Parent Notification for Program Improvement
- Middle College Program
- Immunization update regarding Senate Bill 277
- Immunization Requirements TK -K
- Immunization Requirements Age 7-18
- Authorization to Administer Medication (English) (Spanish)
- Local Resources and Information
- Transfers 2017-2018
- School Board Decision for Students who Reside in the Diablo View/Pine Hollow Attendance Area

TEACHING & LEARNING

- Parent Portal
- Calendars
- College Now Program
- Community Portal
- Donations
- Flyer Approval and Distribution
- Forms Library
- Get Involved
- High School Drivers Education
- Online Course
- LCAP
- Measure C
- Middle School Sports
- Permits
- Reports & Plans
- Schools

Quick Links

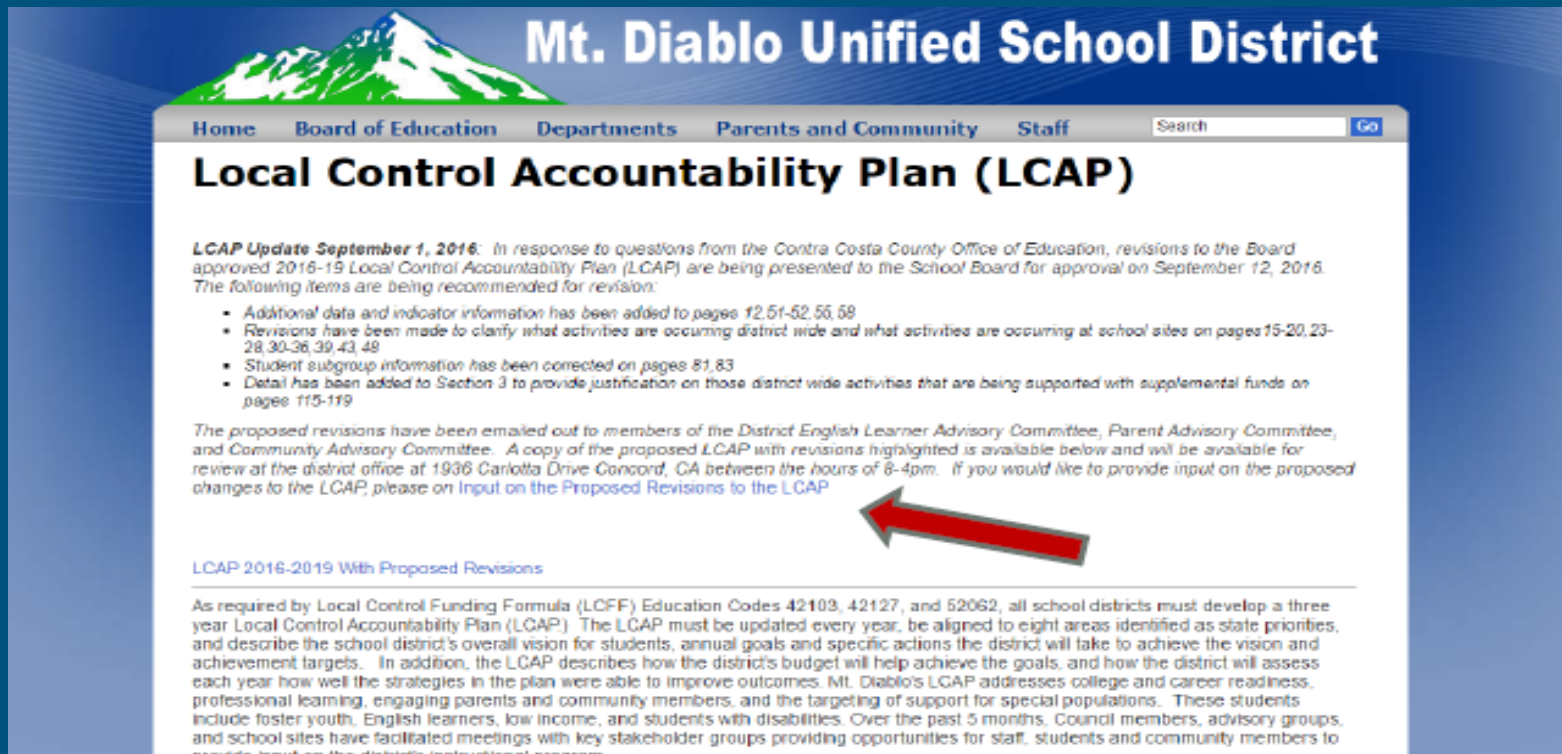
- After School Programs
- Calendars
- Civil Permits Login
- Community Resources
- Enroll Now
- Forms Library
- Foster Youth Services
- Homeless Outreach Program for Education HOPE
- HomeLink Parent Portal
- Manias
- Transfers
- Transportation
- Volunteer Instructions

Community Liaison

Isabel Lara
(025) 682-8000, x4035
or (925) 207-4656
lara@mdusd.org

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LCAP FEEDBACK



Mt. Diablo Unified School District

Home Board of Education Departments Parents and Community Staff Search Go

Local Control Accountability Plan (LCAP)

LCAP Update September 1, 2016: In response to questions from the Contra Costa County Office of Education, revisions to the Board approved 2016-19 Local Control Accountability Plan (LCAP) are being presented to the School Board for approval on September 12, 2016. The following items are being recommended for revision:

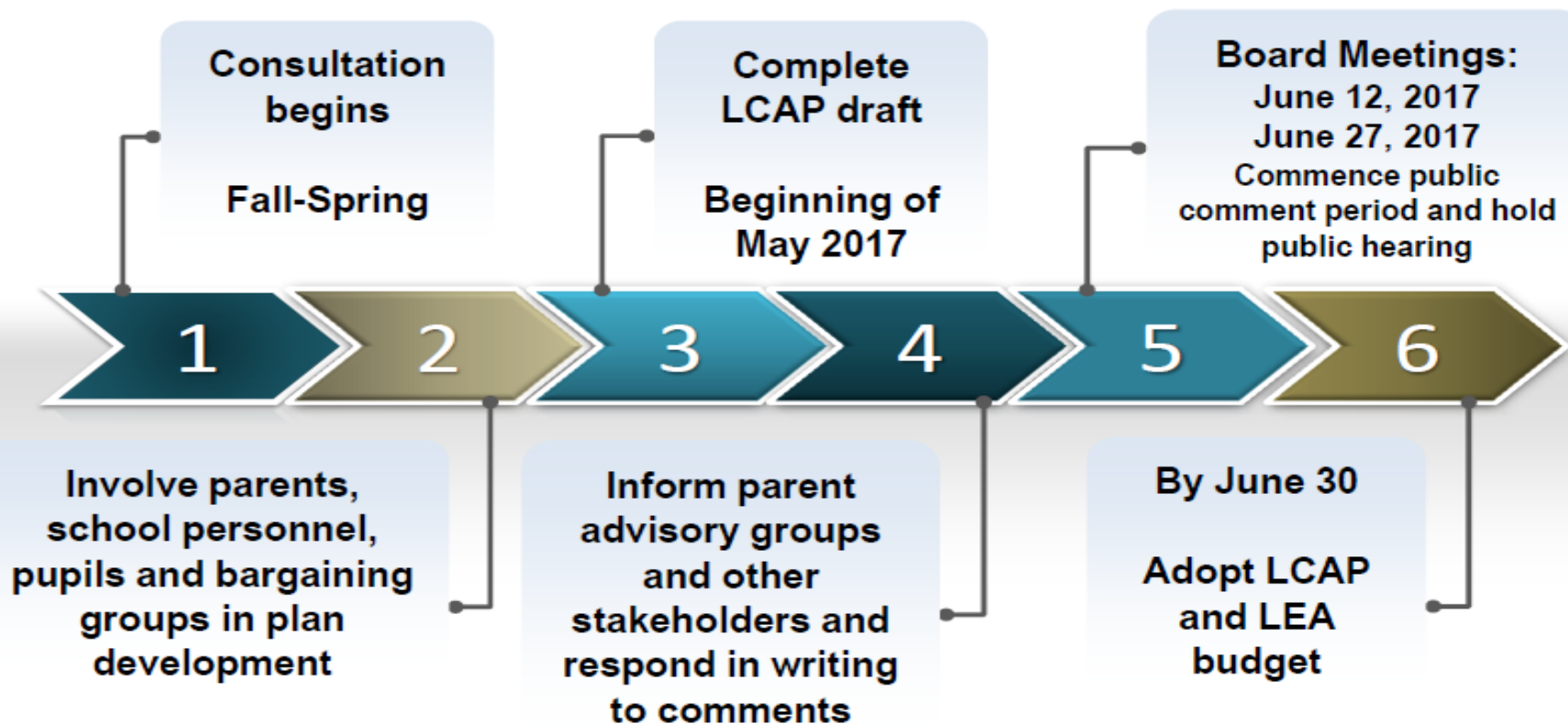
- Additional data and indicator information has been added to pages 12,51-52,55,58
- Revisions have been made to clarify what activities are occurring district wide and what activities are occurring at school sites on pages15-20,23-28,30-36,39,43,48
- Student subgroup information has been corrected on pages 81,83
- Detail has been added to Section 3 to provide justification on those district wide activities that are being supported with supplemental funds on pages 115-119

The proposed revisions have been emailed out to members of the District English Learner Advisory Committee, Parent Advisory Committee, and Community Advisory Committee. A copy of the proposed LCAP with revisions highlighted is available below and will be available for review at the district office at 1936 Carlotta Drive Concord, CA between the hours of 8-4pm. If you would like to provide input on the proposed changes to the LCAP, please on [Input on the Proposed Revisions to the LCAP](#)

[LCAP 2016-2019 With Proposed Revisions](#)

As required by Local Control Funding Formula (LCFF) Education Codes 42109, 42127, and 52062, all school districts must develop a three year Local Control Accountability Plan (LCAP). The LCAP must be updated every year, be aligned to eight areas identified as state priorities, and describe the school district's overall vision for students, annual goals and specific actions the district will take to achieve the vision and achievement targets. In addition, the LCAP describes how the district's budget will help achieve the goals, and how the district will assess each year how well the strategies in the plan were able to improve outcomes. Mt. Diablo's LCAP addresses college and career readiness, professional learning, engaging parents and community members, and the targeting of support for special populations. These students include foster youth, English learners, low income, and students with disabilities. Over the past 5 months, Council members, advisory groups, and school sites have facilitated meetings with key stakeholder groups providing opportunities for staff, students and community members to provide input on the district's instructional program.

Timeline for LCAP Adoption



Thank You!

Contact us:

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Fiscal Services

