

REVISED

**MT. DIABLO UNIFIED
LOCAL CONTROL ACCOUNTABILITY
PLAN**

2022-2023



June 18, 2022

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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District

CDS Code: 07 61754 0000000

School Year: 2022-23

LEA contact information: Jennifer Sachs, Chief, Educational Services

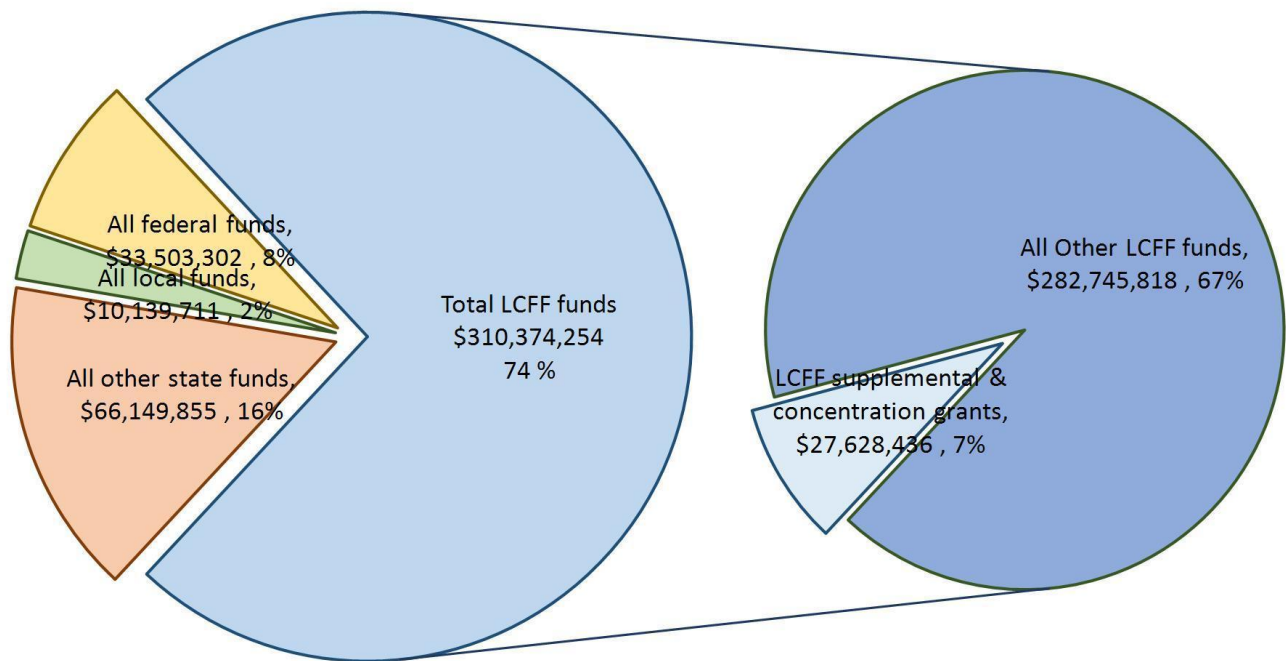
sachs@mdusd.org

925-682-8000

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



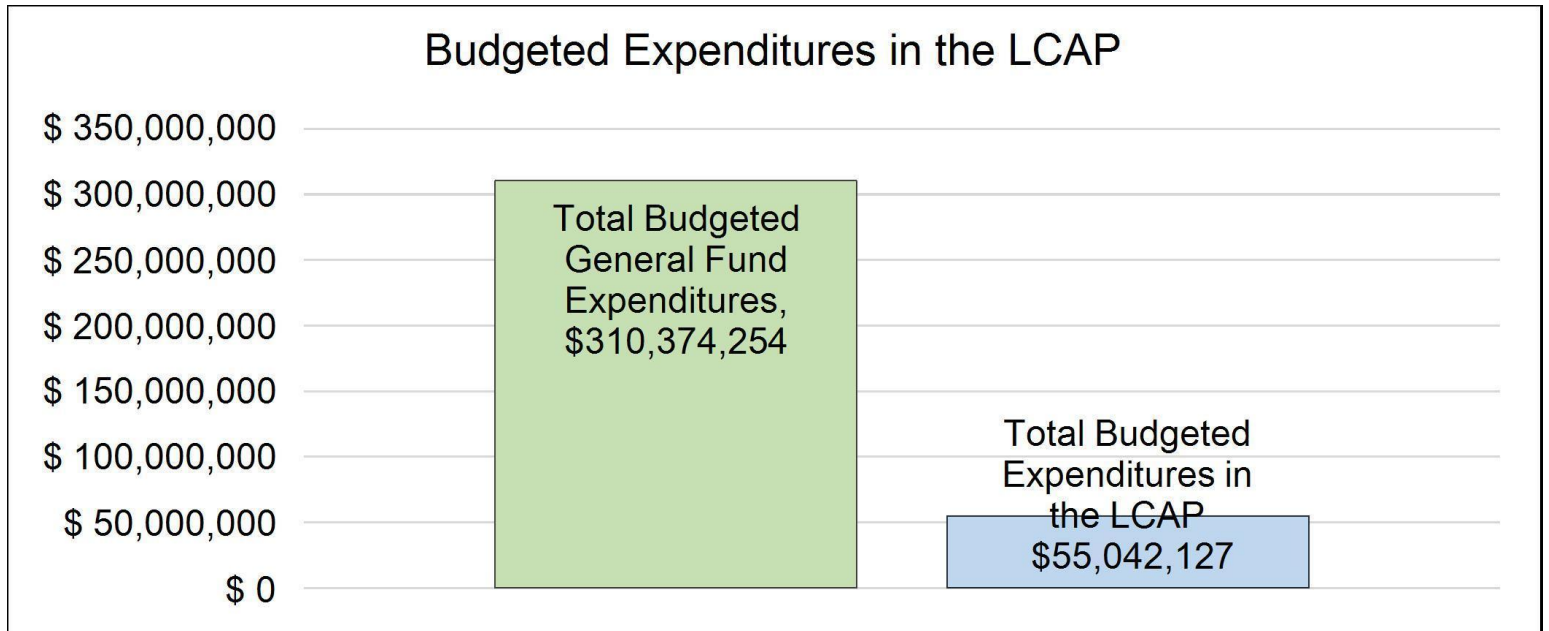
This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Diablo Unified School District is \$420,167,122, of which \$310,374,254 is Local Control Funding Formula (LCFF), \$66,149,855 is other

state funds, \$10,139,711 is local funds, and \$33,503,302 is federal funds. Of the \$310,374,254 in LCFF Funds, \$27,628,436 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mt. Diablo Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Diablo Unified School District plans to spend \$310,374,254 for the 2022-23 school year. Of that amount, \$55,042,127 is tied to actions/services in the LCAP and \$255,332,127 is not included in the LCAP. ~~The budgeted expenditures that are not included in the LCAP will be used for the following:~~ **This is due to the fact that** Mt. Diablo Unified School District's LCAP includes targeted activities primarily focused on the academic and social-emotional needs of underserved students, including emerging bilingual students, students with unique needs, African American students, foster youth, students experiencing homelessness, and students identified as socio-economically disadvantaged. Due to this focus, only the General Fund expenditures that directly support one of the four overarching goals are included in the 2022-2023 LCAP .

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

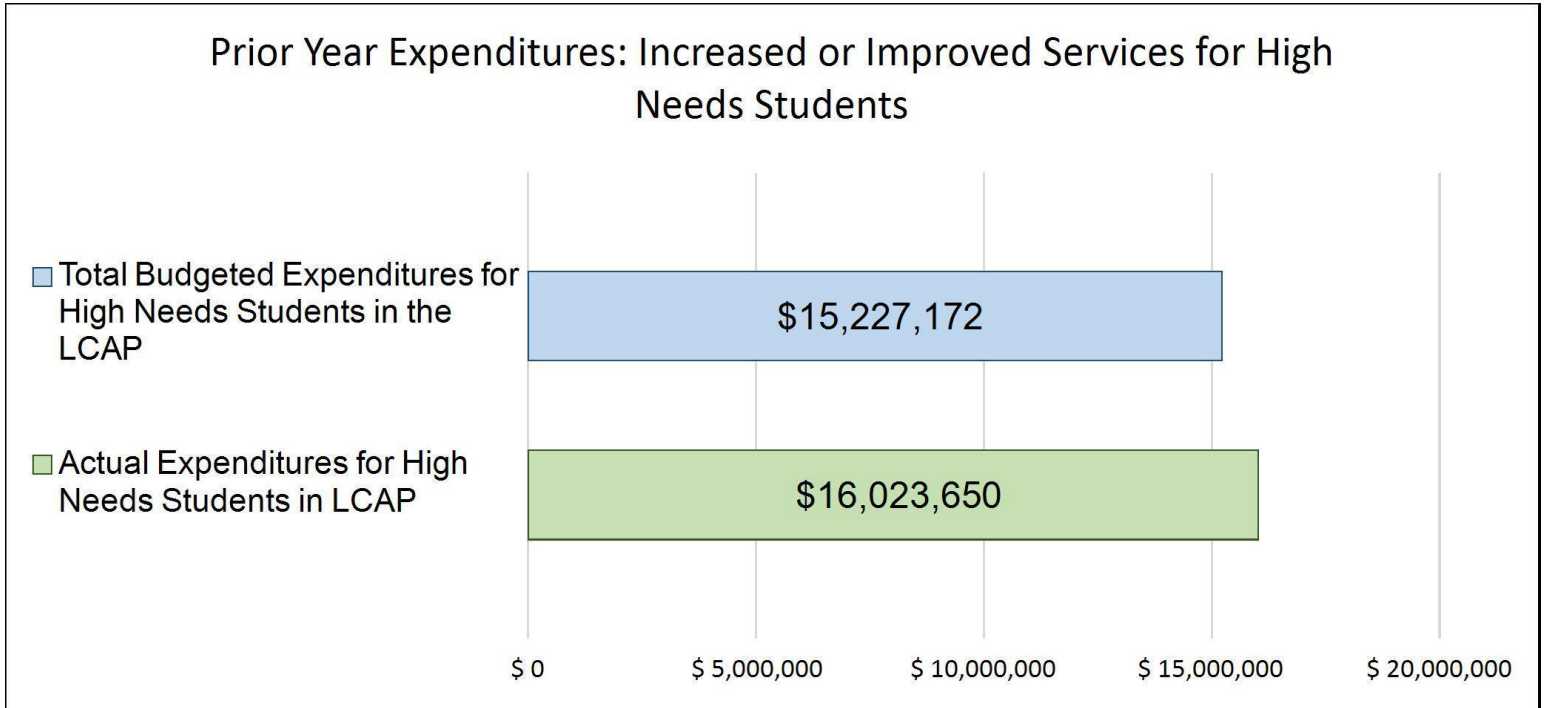
In 2022-23, Mt. Diablo Unified School District is projecting it will receive \$27,628,436 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Diablo Unified School District plans to spend \$21,136,869 towards meeting this requirement, as described in the LCAP.

Mt. Diablo maximizes its resources by spending one time funds and federal funds first to increase or improve services for high needs students in the 2022-23 LCAP. The recent change in Education Code disallowing LEAs to count these supplemental funds towards the support of the actions targeting underserved students is the

reason is appears that the District has not budgeted the entire amount of LCFF supplemental funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Mt. Diablo Unified School District's LCAP budgeted \$15,227,172 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent \$16,023,650 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Diablo Unified School District	Jennifer Sachs, Chief Educational Services	sachs@mdusd.org; (925) 682-8000

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided in the Budget Act of 2021 that were not included in the LCAP include the ESSER III Federal American Recovery Act Funds and Educator Effectiveness Funds. The Mt. Diablo USD ESSER III Expenditure Plan was approved by the Governing Board on October 12, 2021 and the Educator Effectiveness Plan was approved by the Governing Board on December 14, 2021. The District sought input from parents, teachers and school staff during the development of the ESSER III and the Educator Effectiveness plans in coordination with the Expanded Learning Opportunities Grant Plan. Both of these plans have been strategically coordinated with other federal Elementary and Secondary Emergency Relief Funds received by the District.

A description of how and when Mt. Diablo USD engaged with its educational partners on the use of funds provided through the Budget Act of 2021 that were included in the 2021-22 Local Control and Accountability Plan (LCAP) are listed below.

- Spring 2021- Feedback was collected during Comprehensive Coordinated Early Intervening Services (CCEIS) Stakeholder meetings, CEIS Focus groups, and during the plan approval process which helped to inform program planning.
- Summer 2021-Fall 2021- Educational partner feedback was collected during the ESSER III Survey, Extended Learning Grant Program, Educator Effectiveness Grant development and planning process. Feedback was specifically collected from Mt. Diablo USD’s Anti-Bias Anti-Racist Committee, Budget Advisory Committee, Community Advisory (SELPA) Committee, District English Learner Advisory Committee, Parent Advisory Committee, and the Student Advisory Committee.
- Budget Advisory Committee discussed ESSER III options at its meeting on September 27, 2021. A survey was created to collect feedback from educational partners and over 1,000 stakeholders responded. The responses are available on the COVID 19 page of the district website.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Mt. Diablo USD did not receive additional concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Since the beginning of the Pandemic in March 2020, the District has sought input from parents, staff, students and community in a variety of formats on aspects of school safety planning, distance learning, hybrid learning models and return to in-person instruction. Board Meetings were one format that included these topics for discussion. These topics were addressed in 24 regular or special Board Meetings between 2020 and the end of fall 2021. Other formats included parent and teacher surveys, Town Hall discussion meetings, meetings and communications with bargaining units and updated MOU's as needed on safety and student learning, and consistent parent/ guardian and staff communications. The one-time federal funds to the district supported the actions, services and recovery plans from the COVID-19 pandemic and assisted in supporting students in the distance learning environment, as well as a return to a hybrid teaching model. For the 2021-22 school year, these funds also supported the return to in-person learning and keeping the schools open within in a safe and supportive environment. The district consistently focuses on creating active engagement and partnerships to support our students and staff. During engagement sessions, data was shared and feedback given regarding the impact of COVID on student academics and social emotional growth, staffing, and other key indicators of success. Board Reports from the Superintendent regularly include data and metrics on student achievement and the impact of the COVID-19 pandemic on students, staff and families. Information was also shared regularly with the Anti-Bias, Anti-Racist Advisory Committee, Budget Advisory Committee, Community Advisory Committee, District English Learner Advisory Committee, and the Parent Advisory Committee. Specific information and feedback was collected to inform the development of recovery plans. Administrators met with staff from Contra Costa County Office of Education, county health officials, and sought support from neighboring school districts to promote collaboration and sharing of best practices along with general coordination of timelines, programs, tools and resources.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Mt. Diablo USD to ensure the health and safety of students, educators, and other staff, as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, the District has implemented the actions in the COVID Safety Plan that includes preparation, procedures, systems, and response efforts to coronavirus. The coordination of preparedness and response efforts of the District with State, Federal and local public health agencies and other relevant agencies (i.e. Contra Costa County Office of Education), to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus. The District also developed and implemented procedures and systems to improve preparedness response efforts. Also included in the COVID Safety Plan was public health protocols including, to the greatest extent practicable, policies in line with guidance from the Center of Disease Control, CA Department of Public Health, and Contra Costa Health Services and prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. These plans addressed the maintenance and operations safety response that included inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including ventilation and air conditioning systems, filtering, purification and other air cleaning, fans and control systems.

During the implementation has been the ability to hire additional counselors, expanding parent/family supports to address student academic/health/safety, purchasing of test kits and additional PPE, installation of hydration stations at sites, purchasing of umbrellas and picnic tables for outdoor learning and meals, expansion of summer school for the entire district supporting students in need of learning acceleration, the redesign of virtual independent study options for student and families, the creation of Social Emotional Learning (SEL) lessons and instruction for all grades, and, mostly importantly, the ability to return to full-time in-person instruction the entire year.

Some of the challenges were the constant change in COVID protocols and public guidelines and regulations, staffing shortages, the inability to receive additional technology, such as laptops and docking stations, and supply chain issues which caused significant issues for our Food and Nutritional Services Department, and the significant attendance issues that occurred when students returned back to school January 2022 due to the COVID Omicron variant.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Mt. Diablo USD considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student need exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are the use of Expanded Learning Opportunity Grant and ESSER III funds to accelerate progress to close learning gaps through the implementation and the expansion

of the use of data to target interventions and supports (LCAP Action 1.02), the expansion of after school programs (LCAP Action 1.05), the ability to hire additional counselors (LCAP Action 1.04), expansion and the ability to expand Summer School options at all sites to address the need for learning acceleration (1.05.) The use of ESSER III funds were used to support a Program Specialist for Educational Technology (LCAP Action 1.10) to ensure that staff were able to successfully use technology to increase access and opportunity for students and families and expand the use of outdoor lab spaces supporting phenomena-based science instruction and healthy learning environments (LCAP Action 1.08.)

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP

- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mt. Diablo Unified School District	Jennifer Sachs Chief, Educational Services	sachsj@mdusd.org 925-682-8000

Plan Summary [2022-23]

General Information

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

Located in the Bay Area, Mt. Diablo Unified School District (MDUSD) is headquartered in Concord, CA and serves the Contra Costa County communities of Clayton, Concord, Pleasant Hill, portions of Martinez, Pittsburg, Walnut Creek, and the unincorporated communities of Bay Point, Lafayette, and Pacheco. The 2021 non-charter school District enrollment was 29,582 with 41.8% of students eligible for free and reduced-price meals, 18.4% identified as Emerging Bilingual Students, and .3% identified as foster youth. The primary second language of MDUSD students is Spanish (15.6% of total students) but there are 57 other second languages identified including Arabic, Farsi, Filipino, and Vietnamese. The Governing Board of Education consists of five elected area trustees. MDUSD serves students Prek-12th grade at 28 elementary schools, 1 K-8th grade school, 9 middle schools, 5 comprehensive high schools, 1 continuation high school, and at 5 smaller continuation schools. The district also includes two independent charter schools, Eagle Peak and Rocketship Futuro Academy, who are required to create their own Local Control Accountability Plan.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

In spite of the challenges it has faced over the past several years with the abrupt change in District leadership and the shift to full distance learning due to COVID-19, Mt. Diablo Unified has many noticeable strengths which were validated in Systematic Instructional Review (SIR) completed by the California Collaborative for Educational Excellence (CCEE) during the 2020-21 school year and the CEIS Plan developed during the 2021-22 school year. Many of the stakeholders interviewed spoke of a renewed sense of optimism and belief that the district, led by a new superintendent, could meet those challenges. The District serves a diverse group of geographic and socio-economic communities and that diversity is primarily viewed by stakeholders as an overarching strength. There is recognition among stakeholders that communication from the district has improved by using strategies such as the superintendent's Friday Letter which is shared and available to families and the Superintendent Data Updates that are shared at each Board meeting. Another strength is the professional development work led by the Equity Department to address issues of explicit and implicit bias which significantly

impacts African American, Emerging Bilingual Students, foster youth, and low income students. This equity work is supported by a frequently expressed commitment among stakeholders to serve all students as well as the willingness to expand capacity by working with school and District leaders and school teams. MDUSD has also created an African American/ Black Parent Advisory Committee (AABPAC) to ensure that all voices are being heard. In support of students' academic achievement, there is a measurable acknowledgement among stakeholders about the need to develop more aligned and coherent systems for deepening teaching and learning. In support of that need, MDUSD has begun training elementary teachers in accelerated learning in mathematics, is adopting new standards-aligned instructional materials in science and world language, refining MTSS Supports at school sites, and utilizing PD Days for intensive data analysis focused on the achievement of African American students, students experiencing homeless and Foster Youth students.

Due to the COVID-19 pandemic and the lower percentage of students participating in the assessments, any assumptions made comparing summative assessment results are being reviewed carefully. Some highlights for MDUSD include, Summit High's Graduation Rate increased from 63% to 74% in 2021 which is being attributed to the program being integrated into Concord High School. On the ELPAC, there was an increase of 13% to 14% in 2021 of students performing proficient on the summative assessment. On the 2021 CAASPP, there was an increase in students performing at proficient or above in grade 11 in ELA from 54% to 58% and in mathematics from 33% to 42%. Chronic absenteeism rate has also decreased from 12.5% to 10.9% in 2021.

MDUSD has put into place a system of formative assessments to assess the social emotional status of students, and measure their mathematical and reading achievement. Areas of success to highlight is the percentage of growth for students scoring "Mid or Above" grade level on the Ready diagnostic from fall 2021 to winter 2022. The average percentage growth was 13% in reading and 14% in math. African American students increased by 12% in reading and 7% in math, Foster Youth students increased by 22% in reading and 7% in math, and students experiencing homelessness increased by 7% in reading and 2% in math. On the interim FIAB/IAB assessment given in fall 2021 and winter 2022, there was an increase of 8.2% of middle school and 12% of high school students scoring "Above or Near Standard" in ELA. Emerging bilingual students increased by 14% and students experiencing homelessness increased by 14% in ELA. In mathematics, Foster Youth scores increased by 33% in mathematics. There was an increase in graduation rate for emerging bilingual students from 71% in 2020 to 73% in 2021.

On a local formative Social Emotional Learning (SEL) survey created in Illuminate, in grades 3-12, students who self reported high levels of SEL competencies increased by 4% to 64% in grades 3rd through 5th, increased by 3% to 47% in grades 6th through 8th, and in grades 9th through 12th, increased by 2.4% to 44%. On the most recent CA Healthy Kids Survey, 77% of elementary and 49% secondary students agree with the statement, "I feel like I am part of this school."

Mt. Diablo has had several schools exit out of Comprehensive School Improvement- Bel Air Elementary, El Dorado Middle, and Horizons Independent Study.

Mt. Diablo has met every local indicator as shown on the California School Dashboard: Basics (Teachers, Instructional Materials, Facilities), Implementation of Academic Standards, Parent Engagement, Local Climate Survey, and Access to Broad Course of Study.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In December 2019, the school accountability results for the CA Dashboard were released. This year marked the 3rd year for the CA Dashboard, which indicated that three student groups failed to meet priority outcomes in three out of four consecutive school years, which caused Mt. Diablo to be eligible for support from CCEE.

The District met the criteria for 3 student groups:

*African American Students: Pupil Achievement, School Climate (2017), Pupil Engagement, School Climate (2018) Pupil Engagement, School Climate (2019)

*Students Experiencing Homelessness: Pupil Achievement, Pupil Engagement (2017), Pupil Achievement, Pupil Engagement, School Climate (2018), Pupil Achievement, Pupil Engagement, School Climate (2019)

*Foster Youth: Pupil Achievement, School Climate (2017), Pupil Achievement, Pupil Engagement, School Climate (2018), Pupil Achievement, Pupil Engagement, School Climate, Outcomes in a Broad School Climate Course of Study (2019)

Additional areas of identified need, according to the CA Dashboard, include a significant percentage of all students performing in the "orange" category for English/ Language Arts and mathematics, chronic absenteeism, suspension, graduation rate, and a decrease in the reclassification rate of English learners. In the area of College & Career (CCI), English learners, foster youth, and students with disabilities performed in the red category.

Based on current metrics, the District continues to struggle supporting the needs of African American students, emerging bilingual students, students who are experiencing homeless, students who are identified as socio-economically disadvantaged, and students identified as Foster Youth. On the 2021 CAASPP, gaps in achievement when "All Students" were compared to student groups included:

All Students- 45% scored "at" or "exceeding standards" in ELA and 37% in math

- African American students- 32% in ELA and 20% in math
- Emerging bilingual students- 6.4% in ELA and 7% in math
- Students with disabilities- 15% in ELA and 14% in math
- Socioeconomically disadvantaged students- 27% in ELA and 19% in math

Per the CA Dashboard, overall graduation rates decreased in MDUSD from 86.2% in 2020 to 85.1% in 2021. For African American students, it decreased from 81% to 68%, for Foster Youth 45% to 28%, for students experiencing homelessness 59% to 53% and for socio-economically disadvantaged students 82% to 80%. This data documents the reality that certain segments of our district community were disproportionately impacted by the pandemic and by the inability to open schools so students and families could receive access to support and resources.

Additional areas of need as indicated on the Winter 2022 iReady Diagnostic #2 indicate that 30% of Grade 1 students, 43% of Grade 2 students, and 61% of Grade 3 students are on or above grade level in Reading. In mathematics, 23% of Grade 1 students, 28% of Grade 2 students, and 33% of Grade 3 students are on or above grade level. Middle school grades for the first semester indicate that there is a disproportionate percentage of African American (42.8%), Foster Youth (47%) and students experiencing homelessness (60.2%) with a D or F in one or more of their classes in comparison to 35.3% overall for 6th-8th graders.

CCEE staff meets regularly with Mt. Diablo Unified Staff and representatives from Contra Costa County Office of Education (CCCOE) to provide consultation and support to district staff as we build our capacity to address actions included in the SIR Report. These actions specifically target the needs

of underserved student groups. Mt. Diablo Staff review improvement efforts monthly and analyze student achievement metrics included in the Local Control Accountability Plan. Even though there has made significant growth in implementing actions listed in the SIR Report, the District continues to strive to act as a collaborative, data-driven, equity minded community to address the areas of coherence, equity, accountability and autonomy to better align its systems to increase student success, as measured by the achievement of African American, emerging bilingual, foster youth, and students experiencing homeless.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The District continues to use three overarching goals to organize the goals and actions within LCAP.

- Goal 1: All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career.
- 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.
- Goal 3: Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning and academic achievement.

Due to the fact Mt. Diablo continues to receive Differentiated Technical Assistance from the County Office of Education and CCEE, a fourth goal is required focusing on student groups not meeting expected CA Dashboard targets. Goal 4 has been added to the updated LCAP and states, "Focus scholars, specifically Black/African American students, Foster Youth, and students experiencing homelessness, will experience an educational environment that builds trust between the adults and students and a sense of inclusiveness and belonging. Students will experience culturally responsive practices and instruction, high expectations, equal access to educational opportunities, and their families will be engaged and empowered in authentic and collaborative partnerships."

Key features that were identified throughout the SIR process that are included in the LCAP include:

- * Developing a shared understanding and agreement on the district's instructional priorities, goals, or vision.
- * Creating a curriculum adoption cycle in alignment with state-adopted standards focused on the purchase of high-quality and culturally relevant curriculum tools and resources.
- * A targeted focus on strengthening foundational skills at the TK and K levels.
- * Increasing the number of participant schools in learning acceleration and increasing the number of secondary teachers in standards-based grading initiative.
- * Leveraging the equity Professional Learning Community (PLC) groups that are happening among cohorts of administrators and expand the program to other stakeholders (e.g. elementary teachers) to ensure that efforts are implemented in classrooms.
- * Building on the Equity Department's implementation of the Positive Behavioral Interventions and Support (PBIS) model across sites in a more coherent, consistent, and unified effort to meet the social, emotional, and behavioral needs of students.
- * Expansion of support from Equity Department to support Focus Schools and Focus Scholars (Refer to CCEIS Plan 2022.)
- * Providing additional supports for site leaders as they engage their staff in analyzing cycles of improvement monitoring the impact of instruction on student groups
- * Standardization of expectations on the regular use of data to drive cycles of improvement throughout the system, holding itself accountable to the improvement of student outcomes, particularly for Foster Youth, African American students, and students experiencing homelessness.

- * Increasing the participation of families from nondominant backgrounds (e.g., racial, ethnic, and linguistic minorities, and homeless and foster families) on committees, associations, and advisory groups which will result in a clear picture of needs across the District.
- * Establishment of a African American/Black Parent Advisory Committee (AABPAC)

Comprehensive Support and Improvement

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

Schools Identified

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

Schools identified for Comprehensive Support Improvement (CSI) for 2019 include El Monte Elementary, Sunrise (Special Education), Oak Grove Middle, Riverview Middle, Diablo Community Day (closing as of June 30, 2022) and Olympic High. These same schools continue to be eligible for Comprehensive Support and Improvement through the 2022/2023 school year.

Support for Identified Schools

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

Mt. Diablo has supported the identified schools by hosting regular meetings with key stakeholders consisting of staff, parents, and in middle and high school students, quarterly throughout the year. During these meetings school teams reviewed the CA Dashboard data including state indicators for academic performance in Math and ELA, attendance, suspension, graduation rate, and student group performance. In addition, a root cause analysis was completed and evidence-based practices were identified that better matched the root cause analysis by using resources from the CDE webpage at <https://www.cde.ca.gov/re/es/evidence.asp>. Training was also received in college-going leadership, and our teams began discussing any resource inequities that exist at their sites.

Of the six sites in MDUSD that are currently eligible, five are in Comprehensive School Improvement (CSI) for low performance in one or more areas including ELA, math, suspension, and chronic absenteeism. Diablo Community Day is a school which serves a small population of students (12-20) with unique needs, 90% of which are socioeconomically disadvantaged and 65% are Emerging Bilingual Students, and is in CSI for low performance in the area of suspension. Sunrise is in CSI for two areas, suspension and chronic absenteeism. Sunrise is also a small site serving about 30 students where 63% of students are socioeconomically disadvantaged. El Monte Elementary, Oak Grove Middle, and Riverview Middle are mid-sized general education sites and in CSI for the following indicators: suspension, chronic absenteeism, ELA, and math. The percentages of socioeconomically disadvantaged students ranges from 64% at El Monte to 94% at Oak Grove. The range for Emerging Bilingual Students is from 31% at El Monte to 42% at Oak Grove. Olympic High is a continuation high school with a population of 300 students, 77% of which are socioeconomically disadvantaged and 37% Emerging Bilingual Students and is in CSI for the graduation rate as well as suspension and the College and Career Indicator (CCI.)

Each of our six sites in CSI met with their stakeholder groups including SSC, ELAC, Staff, and Parent Groups to receive feedback and input in the development of their CSI plans. Parents, staff, and community members were also surveyed over the summer and fall at the district level to gain insight for planning purposes. Based on stakeholder engagement, Mt. Diablo Unified learned that there was a need for updated technology, more availability to student chromebooks, WIFI access points, and additional social-emotional learning support to improve student engagement not only during the Distance Learning period, but during in-person instruction as well.

To determine the needs at each of the six sites, staff conducted a needs assessment that included doing data dives with CA Dashboard data and a root cause analysis to explore possible variables. School staff have focused on chronic absenteeism and suspension knowing that improving these two areas will also likely influence outcomes for ELA and math performance. Data, including but not limited to, attendance, SART, CARE team referrals, home visits, and communications with staff including Community Service Assistants and Counselors, was used to develop the focus for each site's CSI plan.

Educational Services Department Staff are partnered with each of the six sites to identify evidence-based interventions and to assist in communication to stakeholder groups, data analysis and communication, and general support. The six sites are focused on improving adult to student relationships, student engagement, and improved instructional strategies which will result in positive student achievement for students.

Resource inequities noted through the comprehensive needs assessments and summer and fall community feedback sessions included access to technology, student access to the Internet, student engagement, and school attendance. Noting the large population of socioeconomically disadvantaged students, the District and CSI sites worked to address these needs by redistributing fully functioning technology, purchasing and distributing wireless hot spots, and completing home visits by site personnel to increase student engagement and attendance. Each School Plan for Student Achievement include information on Comprehensive School Improvement efforts including a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals strategies and activities connected to site funds including site CSI funds.

In the Summer of 2022, Educational Services Staff will assist CSI sites in updating School Plans for Student Achievement for School Site Council and the English Learner Advisory Committees (ELAC, where applicable), discussion, input, review, and approval prior to the start of the 2022-2023 school year. Additionally, Educational Services Staff will continue to each work with one of the CSI sites to monitor school-level data and student needs during a 6-8 week cycle, to better monitor the impact of the interventions on student success and adult behaviors throughout the 2022-2023 school year.

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

Monitoring and Evaluating Effectiveness

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

Each CSI school has developed goals and actions to address their specific area of need. School site data including iReady diagnostic data, Interim/Frequent Assessment Block (IAB or FIAB) data, attendance rates, home visits, counselor logs, credits towards graduation, suspension information, and class observations are used to determine the impact of interventions on student achievement and on adult behaviors.

Educational Services Staff will continue to each work with one of the CSI sites to monitor school-level data and student needs during a 6-8 week cycle. The data will be shared quarterly with stakeholder groups including SSC, ELAC, site specific parent groups, and staff. Stakeholders will have an opportunity to provide input, feedback, and evaluation of the plan via these quarterly meetings or via other means as may be appropriate (Google Survey, Parent Square, etc). This impact data will be shared with Council, Advisory Groups, and the Board of Education. District and sites will receive capacity building support from the Contra Costa Office of Education and the California Collaborative for Educational Excellence.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Mt. Diablo continues to work with CCEE staff engaging them as educational partners as part of District Intervention and Assistance. CCEE and the County Office of Education regularly review and provide feedback to evidence showing the District's progress in meeting SIR targets. In addition, educational partner CCEE staff participate in classroom observations and attend administrator and teacher training in order to provide specific and timely feedback and recommendations.

Since the beginning of the Pandemic in March 2020, the District has sought input from parents, staff, students and community in a variety of formats on aspects of school safety planning, distance learning, hybrid learning models and return to in-person instruction. Board Meetings were one format that included these topics for discussion. These topics were addressed in 24 regular or special Board Meetings between 2020 and the end of fall 2021. Other formats included parent and teacher surveys, Town Hall discussion meetings, meetings and communications with bargaining units and updated MOU's as needed on safety and student learning, and consistent parent/ guardian and staff communications. The one-time federal funds to the district supported the actions, services and recovery plans from the COVID-19 pandemic and assisted in supporting students in the distance learning environment, as well as a return to a hybrid teaching model. For the 2021-22 school year, these funds also supported the return to in-person learning and keeping the schools open within in a safe and supportive environment. The district consistently focuses on creating active engagement and partnerships to support our students and staff. During engagement sessions, data was shared and feedback given regarding the impact of COVID on student academics and social emotional growth, staffing, and other key indicators of success. Board Reports from the Superintendent regularly include data and metrics on student achievement and the impact of the COVID-19 pandemic on students, staff and families. Input from educational partners was gathered from the African American/Black Parent Committee, Anti-Bias, Anti-Racist Advisory Committee, Budget Advisory Committee, Community Advisory Committee, District English Learner Advisory Committee, Parent Advisory Committee, Student Advisory Committee, from labor partners, and from staff during TK-Adult Meetings, advisory meetings and through a community survey. Specific information and feedback was collected to inform the development of recovery plans as well as the LCAP to ensure coherence and alignment of focus and resources.

A summary of the feedback provided by specific educational partners.

Specific feedback from additional stakeholder groups included:

- CAC/ SELPA: Need for additional counseling and nursing supports, provide academic tutoring using internal and external community partners, expand summer ESY programs to those who do not have it included in their IEPs, extension of dyslexia screenings and interventions for foundational reading, supplemental instructional materials such as decodable texts, create learning centers where students can be supported without an IEP, smaller class sizes, support for outdoor education and lab spaces including garden programs, support of extracurricular activities and clubs to re-engage students, continue the use of Parent Square, robo-calls, and social media posts to keep families informed.
- DELAC: Need for additional counseling support and academic tutoring for math and reading, increase counselor staff, increase mental health interventions for students, back-fill district community liaison to support students, conduct home visits, plan PE, art, music and other activities to re-engage students back into in-person learning, expand newcomer services, establish program for those students who want to continue in distance learning, schedule formative assessments when students return to quickly identify where they need intervention, each site should have at least one community service liaison to support families, expand summer school, continue to support supplemental academic programs,

trauma informed, and mindfulness practices, and the District should continue the use of surveys, Parent Square, robo-calls, social media posts and mailers to collect information and feedback from families and to keep everyone informed.

- PAC: Need for smaller class sizes, increase in academic and social-emotional supports including counselors, adopt an elementary math program, require from teachers timely (at least weekly) communication with families, increase the number of community events, create positive campus environments by fully engaging in programs such as PBIS, students need more training in conflict resolution, navigating peer relationships and managing social media challenges, require full day kindergarten programs, ensure that all noon supervisor and campus supervisor positions are filled, add an intervention teacher to each elementary site, offer more electives at middle and high school levels, communication in multiple languages, streamline Parent Square, robo-calls, social media posts and mailers to collect information and feedback from families and to keep everyone informed, require that each site have a communication plan with their community, and have a mixture of Zoom and in-person meetings to increase engagement from community.
- Community Survey: Need for additional counseling support, add academic tutoring during the day and after school at all sites, purchase iReady supplemental modules for sites, hire more nurses to support health and physical needs of students, more student focus groups to hear what they need in their schools, specialized training for classified staff on how to respond to health needs (such as seizures and first aid), full time parent liaisons at each site, expand summer programs, smaller class sizes, eliminate combination classes at the elementary level, adjust start time to later and research a modified year-round calendar, additional classroom assistants and aides, expand STEAM and ROP/CTE courses, refocus instruction on the core subject areas, provide referrals for housing and other community resources, build stronger relationships with non-profits and community based organizations who may be able to provide families with assistance, provide training for staff in Culturally Responsive Teaching, Restorative Circles, CPI, and becoming a Google Certified Educator, ensure a high fidelity of instruction across classrooms, add advisory periods at the secondary levels, improve the maintenance and upkeep of school buildings and grounds, increase opportunities and supports for advanced and high achieving students, continue free meal programs, increase parent/teacher conference to twice a year, provide transportation for students that need it, expand translation supports, continue the weekly Friday Letter, reduce reliance on technology for instruction, hire more diverse and bilingual staff members, add back programs for instrumental music, library and art, improve response time when issues are brought to the attention of staff, support of extracurricular activities and clubs to re-engage students, incentivize coming to school everyday on time, offer Saturday or evening classes to help students catch up, expand the number of Black Student Unions groups across campuses, create mentor programs, provide parent seminars on engaging and relevant topics, purchase supplemental reading materials and books in classrooms, create "buddy programs" at the sites where older students support younger ones, add structured activities during lunch time at schools, perform home visits to help students who struggle attending school, provide mindfulness and inclusiveness training for students, staff and parents, and restructure the fingerprinting process for parents/families so it is easier to volunteer.
- Student Advisory Committee: Establish longer office hours where students can get extra help, expand the number of Black Student Unions groups, continue to use Student Square and Parent Square to increase communication between students and teachers, continue to use Google classroom which has helped to keep students organized, on task, and informed, and build in time during the school day for students to complete their work and get extra help.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Aspects of the LCAP that were influenced by specific stakeholder input included:

Goal 1

Mt. Diablo will create a unified instructional plan or framework, grounded in continuous improvement practices and processes, that places its focus on implementation of district-wide professional learning opportunities using updated standards-based materials that teach, promote, and practice inclusivity. Such an instructional plan, with its clear indicators, will accelerate the District's equity work, its clarification of the parameters of school autonomy, and will support the development of its Multi-Tiered Systems of Support (MTSS). It will serve as a foundation of expectations on how educators are to undertake professional learning of instructional strategies to better serve students of color, deal with issues of implicit bias, and cultivate a shared belief in the achievement of all students. An updated instructional material adoption schedule and clear protocols for data analysis will be established. There continues to be a need to focus on foundational learning and literacy, accelerated learning, and standards-based instruction and grading.

Goal 2

Based on the input and feedback collected and following the recommendations listed in the SIR Report, targeted training and professional development for site leaders, certificated and classified staff on prioritized, high leverage instructional strategies to deepen their understanding of culturally relevant and responsive instruction, to better serve students of color, and to deal with issues of implicit bias is included in the LCAP. Staff will be hired, connecting the work outlines in the CEIS Plan, and teachers trained in how to utilize common formative and summative assessment data on a regular basis and how to use culturally responsive instruction in the classroom. There continues to be a need to focus on early foundational learning (supporting instructors in universal pre kindergarten classes,) training in accelerated learning in mathematics, and training in equity and standards-based instruction and grading.

Goal 3

Based on input from key stakeholders, there is the need for an establishment of clear board policies and expectations and support of the district leadership regarding school autonomy is also an opportunity for clarity by establishing strategic actionable district and LCAP goals. This will be done through the establishment of a shared vision of student achievement and to clarify roles and expectations for attaining this vision. Student leadership and advocacy will be strengthened through the establishment of site-based clubs (i.e. Black Student Unions) and through the Student Trustee Board Member position. The Student Advisory Committee will include representatives from various racial, ethnic, linguistic and socioeconomic backgrounds.

Goal 4 (New Goal for 2022/2023)

To address the concerns raised during community input and feedback collected during the development of the 2021 Significant Disproportionality Comprehensive Coordinated Early Intervening Services (CCEIS) Plan, the District will implement more targeted strategies to support students from underrepresented racial and ethnic groups. For example, the creation of a AABPAC and the expansion of Black Student Union groups will provide a space for student engagement, advocacy, and community service, in addition to other identity-based affinity groups. Additional actions also include supports students and families who have recently fallen into homelessness including collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. Extended learning will be provided, supplemental positions to support homeless and foster youth will be identified to provide intervention, and counselors will be used as resources ensuring there is a coherent plan to provide SEL lessons and support across the District. In the updated LCAP, disaggregated metrics will be included in Goal 4 including the achievement of African American students, foster youth, and students experiencing homelessness will be used as indicators of student success.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to providing all students a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and career, after a comprehensive SIR analysis and multiple stakeholder meetings, there continues to be areas in need of support and attention.

- There is not a shared understanding and agreement on the district’s instructional priorities, goals, or vision.
- While the effort to select priority standards is commendable, there is a possibility, based on virtual classroom observations, that the paring down of Achieve the Core priority standards in ELA has led to academic work at lower levels rather than promoting rigorous tasks.
- The lack of a regular curriculum adoption cycle for all content areas has led to elements of the current curriculum not being in alignment with state-adopted standards and that negatively impacts the ability of teachers to engage in continuous cycles of improvement and results in a deficiency of culturally relevant curriculum resources
- Inconsistent use and understanding of data and assessments across the district has led to variance in collaboration using cycles of inquiry, curriculum implementation, and student outcomes.
- Even though there has been efforts made this year incorporating data analysis into all PD Day activities and Superintendent Board Reports, student achievement data is not regularly discussed at the site level and used with cycles of inquiry, shared, or acted upon across and within principal and other leadership meetings.
- The current state of technology infrastructure, e.g., bandwidth and aging devices, impacts the district at multiple levels and hinders reaching desired student outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	2019 CAASPP - 3rd-8th grade (IO Assessment) Points above/below level 3 ELA 8.5 pts below level 3	2021 CAASPP - 3rd-8th grade (Illuminate) * Due to missing data on the CA Dashboard, outcome reported will be revised to "met" and			2023 CAASPP - 3rd-8th grade * Due to missing data on the CA Dashboard, outcome reported will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math 34.3 pts below level 3</p> <ul style="list-style-type: none"> African American (ELA 54.5 below, Math 93.2 below) Students exp. Homelessness (ELA 112.3 below, Math 149.3 below) Foster Youth (ELA 78.9 below, Math 121.8 below) <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>"exceeded."</p> <p>All students met or exceeded on CAASPP</p> <ul style="list-style-type: none"> 2019 ELA 50% Math 39% 2021 ELA 45% Math 37% <p>* Disaggregated metrics are included in Goal 4.</p>			<p>revised to "met" and "exceeded."</p> <p>All students met or exceeded on CAASPP ELA 51% Math 43%</p> <p>* Disaggregated metrics are included in Goal 4.</p>
11th grade EAP (4H)	<p>2019 11th grade EAP (IO Assessment)</p> <p>Points above/below level 3 ELA 0.3 pts above level 3 Math 66.4 pts below level 3</p>	<p>2021 11th grade EAP (Illuminate)</p> <p>* Due to missing data on the CA Dashboard, outcome reported is revised to percentage "met" and "exceeded."</p> <p>11th grade students met or exceeded on CAASPP</p> <ul style="list-style-type: none"> 2019 ELA 55% Math 33% 			<p>2023 11th grade EAP</p> <p>* Due to missing data on the CA Dashboard, outcome reported is revised to percentage "met" and "exceeded."</p> <p>ELA 37% Math 26%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> 2021 ELA 59% Math 42% 			
Literacy and Math Metric for 1st, 2nd & 3rd grades in Reading (8A)	2019 iReady #3 Diagnostic for Reading 1st Grade 61.5% 2nd Grade 66.2% 3rd Grade 67.7%	2022 iReady #3 Diagnostic for Reading 1st Grade 49% 2nd Grade 54% 3rd Grade 65%			2023 iReady #3 Diagnostic for Reading At or above grade level 1st Grade 69.5% 2nd Grade 72.2 % 3rd Grade 73.7%
Literacy and Math Metric for 1st, 2nd & 3rd grades in Mathematics (8A)	2019 iReady #3 Diagnostic for Mathematics 1st Grade 54.1% 2nd Grade 56.1% 3rd Grade 58.5%	2022 iReady #3 Diagnostic for Mathematics 1st Grade 39% 2nd Grade 43% 3rd Grade 48%			2023 iReady #3 Diagnostic for Mathematics At or above grade level 1st Grade 64.1% 2nd Grade 65.1% 3rd Grade 66.5%
Reclassification rate (4F)	2019 Reclassification rate (CDE DataQuest) 18.4%	2021 Reclassification rate 4.9%			2023 Reclassification rate 11%
Graduation rate (5E)	2020 Graduation rate (CA Dashboard) 86.4% - Percentage of students who received a high school diploma within four years of entering ninth grade or completed their graduation requirements at an alternative school.	2021 Graduation rate 84.3% * Disaggregated metrics are included in Goal 4.			2023 Graduation rate 89.4% * Disaggregated metrics are included in Goal 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Disaggregated metrics are also included in Goal 4.</p> <ul style="list-style-type: none"> African American (81.3%) Students exp. Homelessness (54.3%) Foster Youth (46.7%) 				
High school drop out rate (5D)	<p>2019 Dropout rate (CDE DataQuest)</p> <p>7.1% (Four-Year Adjusted Cohort Outcome)</p>	<p>2021 Dropout rate</p> <p>10.6%</p>			<p>2023 Dropout rate</p> <p>5.1% (Four-Year Adjusted Cohort Outcome)</p>
Middle school drop out rate (5C)	<p>2019 Middle Grade Dropout rate (CALPADS)</p> <p>0.04% (Annual Adjusted Grade 6-8)</p>	<p>2021 Middle Grade Dropout rate</p> <p>0.04%</p>			<p>2023 Middle Grade Dropout rate</p> <p>0.01% (Annual Adjusted Grade 6-8)</p>
Graduates meeting UC/CSU eligibility (4B)	<p>2019 Graduates meeting UC/CSU eligibility (CDE DataQuest)</p> <p>40.3% (Four-Year Adjusted Cohort Graduation Rate)</p>	<p>2021 Graduates meeting UC/CSU eligibility (CDE DataQuest)</p> <p>42.8%</p>			<p>2023 Graduates meeting UC/CSU eligibility</p> <p>44.3% (Four-Year Adjusted Cohort Graduation Rate)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4G)	2019 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 72.6%	2021 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (CollegeBoard) 64.6%			2023 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams 76%
Appropriately assigned and credentialed teachers in the subject areas with authorization from CCTC, the Board, or County Office of Education. (1A)	2020- All of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.	2021- 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.			2023- 100% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education.
Students have access to standards aligned instructional materials and are enrolled in a broad course of study in all subject areas that allow access for all students. Provide SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses. (1B, 7A, 7B, 7C)	2020- All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2020) and are enrolled in required core subject areas and a broad courses of study.	2021-All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2020) and are enrolled in required core subject areas and a broad courses of study			2023-100% of MDUSD students (including students with disabilities, FY and students experiencing homelessness) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2023) and are enrolled in required core subject areas and a broad courses of study.
Implementation of State Board of Education adopted academic	MDUSD is currently implementing State Board of Education	2021- MDUSD is currently implementing State Board of			2023- MDUSD is currently implementing State Board of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
content and performance standards of all pupils, including emerging bilingual students. (2A, 2B)	adopted academic content and performance standards of all pupils, including emerging bilingual students	Education adopted academic content and performance standards of all pupils, including emerging bilingual students			Education adopted academic content and performance standards of all pupils, including emerging bilingual students
School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C)	2020- All school facilities included in the Williams walk-throughs are rated as "Good" or above.	2021- 14 out of 15 Williams site walk-throughs are rated as "Good" or above.			2023- All school facilities included in the Williams walk-throughs are rated as "Good" or above.
Implementation of academic content and performance standards adopted by California (1B, 2A)	2020- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and broad courses of study. 100% of teachers participated in three full release professional development days.	2021- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and broad courses of study. 100% of teachers participated in three full release professional development days.			2023- 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and broad courses of study. 100% of teachers participated in three full release professional development days focused on no more than 3 instructional areas.
Access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency (2B)	2019/2020- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student to ensure that they have access to California standards, including ELD standards, for purposes of gaining academic	2021- 100% of MDUSD schools held at least one English Learner Review Team (ELRT) meeting for each emerging bilingual student			2023- 100% of MDUSD schools held English Learner Review Team (ELRT) meetings to ensure that emerging bilingual students to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	content knowledge and English language proficiency. Due to the pandemic, spring 2020 ELTR meetings did not occur.				English language proficiency.
CA Science Test (CAST) 5th, 8th and High School (4A)	2019 CAST Grades 5,8, and High School Percent Met or Exceed Standard 29.93%	2021 Percent Met or Exceed Standard on CAST 32.09%			2023 Percent Meeting or Exceeding Standard on CAST 38%
Number of students successfully completing CTE courses (4C)	2019- 168 students successfully completing CTE courses. (Four-Year Adjusted Cohort Graduation Rate)	2021- 189 students successfully completing CTE courses.			2023- Over 200 students successfully completing CTE courses.
The percentage of pupils who have successfully met UC/CSU eligibility and CTE course completion. (4D)	2020- 40.3% (Four-Year Adjusted Cohort Graduation Rate) 2019- 168 students successfully completing CTE courses.	2021 * Due to missing data on CA Dashboard, outcome reported will be revised to percentage of pupils who have successfully met UC/CSU eligibility and CTE course completion. 4.6% met UC/CSU and successfully completed CTE courses.			2023 Revised target: 8% will meet UC/CSU and successfully completed CTE courses.
English Language Proficiency Assessments for CA (ELPAC) (4E)	2019- 47.8% of Emerging Bilingual students making progress towards English proficiency as	* Due to missing data on CA Dashboard, outcome reported will be revised to percentage level for English			* Due to missing data on CA Dashboard, outcome reported will be revised to percentage level for English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported by the CA Accountability Dashboard.	Language Proficiency for Summative ELPAC 2019- 13.22% Proficient 2021- 14.43% Proficient			Language Proficiency for Summative ELPAC 20% Proficient

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-based instruction	<ul style="list-style-type: none"> Develop a district instructional leadership team to draft and share an instructional plan or framework ("Mt. Diablo Learning Model") that coherently connects district plans and initiatives, grounded in continuous improvement practices and processes, that places its focus on implementation of district-wide professional learning opportunities that teach, promote, and practice inclusivity. Using this MDUSD Instructional Plan, students will receive support through high-leverage instructional strategies focused on foundational literacy, learning acceleration in mathematics, and standards-based instruction and grading in all core content areas that meet the demands of the California State Standards. Utilize data (including formative assessments, summative assessments, and student work) at the school site to identify what evidence-based instructional practices would meet the needs of special populations. Create an 8 year adoption calendar prioritizing the sequence of new adoption for content areas by grade level and need. Include in this audit a review of their cultural relevance and sensitivity. Integrate and purchase curriculum, including supplemental literature, more culturally responsive literature and instructional resources, especially in terms of reflecting positive models for students of color. 	\$12,182,612.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Refer to Extended Learning Opportunity Grant (Action 6) 		
1.2	Targeting of acceleration and interventions	<ul style="list-style-type: none"> Create an assessment continuum, including the use of benchmarks and protocols, that identifies lead and lag metrics and that defines when they will be analyzed at the District and site level to measure the impact of programs on student achievement. Use the assessment continuum model of monitoring the academic, behavioral, and social and emotional well-being of foster youth and students experiencing homelessness to build and further improve a system for supporting the district's African American students. Use the information in student software systems ESGI, AERIES, iReady, Unique, and Illuminate to target acceleration and interventions. Refer to Extended Learning Opportunity Grant (Actions 2, 6) 	\$201,465.00	No
1.3	Multi-Tiered Systems of Support (MTSS)	<ul style="list-style-type: none"> Continue to align MTSS model using research based strategies, including instructional supports, such as PBIS and SEL curriculum, to decrease the disparate chronic absenteeism and suspension rates of targeted student groups. Entry and exit criteria will be developed to ensure proper placement and support along with creating webinars to support PBIS / SEL implementation for new and continuing sites. Coordinate the work, communication, and collaboration of current departments (e.g., Equity, Special Education, Student Services (HOPE & FY support), Curriculum and Instruction) to align services and support to schools to better integrate strategies and sustain the social-emotional well-being and mental health of students and staff. The Equity Department is planning a system of coaching to support implementation of updated School Coordinated Care Teams at PBIS sites. In addition, we are updating professional development (PD) related to PBIS/ School Climate to include AERIES PD to 	\$5,327,530.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>proactively use data to identify and support students with demonstrated need.</p> <ul style="list-style-type: none"> ● Identify supplemental site staff (including intervention teachers for math, science, and early literacy) or contract with outside partners to support enrichment, acceleration, intervention and small group support to close learning gaps. ● Provide additional materials, programs, and supplies to support the needs of students who are struggling to meet standards (including but not limited to LindaMood Bell trained staff, MTSS teacher leads, and contracts and supports for tutoring (i.e. FEV). ● Refer to Extended Learning Opportunity Grant (Actions 1, 2, 3) 		
1.4	Social Emotional Learning (SEL) Supports	<ul style="list-style-type: none"> ● Establish a continuum of social-emotional, behavioral and mental health supports/resources in MDUSD and the process for accessing it is clear so that all schools and families, including those with students experiencing homelessness and foster youth, know how to access them. ● Increase counseling support TK-12 (including bilingual counselors) specifically targeting the needs of foster youth, students experiencing homelessness, and African American students to increase academic, behavioral, and social-emotional support and decrease rates of suspension. ● Counselors at each high school will monitor and regularly meet with 9th/10th grade students who are not on track for graduation, offering support and early credit recovery opportunities to help students get back on track. ● Build on the SEL/equity work in the district to identify social-emotional practices, based on evidence of effectiveness, to make decisions on what practices should be scaled or expanded across schools in a coordinated and consistent implementation. SEL counselor team will work to ensure a consistent SEL curriculum roll out. 	\$5,341,350.00	Yes x

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● Psychologists will continue to receive training on assessment practices, cultural sensitivity, trauma, and explicit and implicit biases with the goal of reducing inappropriate referrals and eligibility for special education. Explore contract with telehealth. ● Refer to Extended Learning Opportunity Grant (Actions 3, 6, 7) ● Refer to A-G Completion Grant ● Educator Effectiveness Plan (Action 4) 		
1.5	Extended Learning Programs	<ul style="list-style-type: none"> ● Federally funded after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment programs and activities. Additional program support will be provided during intersession and will involve Community Based Organizations (CBO) to increase the numbers of students served. ● Additional extended learning programs will be added to support the needs of emerging bilingual students and those requiring academic intervention. ● Credit recovery and academic supports, including supplemental sections will be offered at all high schools, including online learning using APEX, after school tutoring, and, for students earning a Certificate of Completion, vocational/ workability programs for students in need of academic intervention and/ or language support. Support for the online Naviance program will continue as a tool for college and career planning. ● Summer school programs (including Extended School Year and July Skills Camp) will include academic and SEL interventions and, for high school students, opportunities for credit recovery, original credit for limited courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra. ● Refer to Extended Learning Opportunity Grant (Actions 1, 5) ● Refer to Extended Learning Opportunity Program (ELO-P) Plan ● A-G Completion Grant 	\$11,669,420.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	English Language Development program	<ul style="list-style-type: none"> Staff will implement, monitor and adjust supports and services for emerging bilingual students, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English language learners, online programs (i.e. Imagine Learning), and online tutoring supports (i.e. FEV.) Additional ELD sections supporting the needs of students new to the country will be added to the high school master schedule addressing an increase in the number of older students coming to the United States. Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase emerging bilingual students' access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Awards for biliteracy will continue for 5th, 8th and 12th graders. Mt. Diablo Adult Education High School and the EL Department will collaboratively offer High School content and ELD support classes for newcomer students between the ages of 17 and 19. The Master Plan for English Learners will be updated. 	\$3,297,559.00	Yes
1.7	Homeless Outreach Program for Education (HOPE) and Foster Youth Support Programs	<p>*Moved to Goal 4</p> <ul style="list-style-type: none"> Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. The administrator position for HOPE/FY programs will be reinstated and an intervention teacher position created to provide academic support and tutoring. 		No <small>Moved to 4.01</small>

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Social Work Specialists will supervise MSW Social Work Interns who will provide social, emotional, and behavioral support to children in foster care. Case management support will be provided by the County Office. • Social Work Specialists will continue to be trained in PBIS, restorative practices, and trauma informed practices to better serve youth in foster care. An administrator position will be reinstated to lead and manage the work of HOPE program and staff supporting foster youth services. An intervention teacher will be identified to provide direct support for students and tutoring support. • Training on how to support students in foster care or experiencing homelessness will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates. • Refer to Extended Learning Opportunity Grant (Actions 2, 3) 		
1.8	Specialized Academic Programs	<ul style="list-style-type: none"> • Determine where specialty academic programs fit into MDUSD’s instructional vision and continuum and clarify expectations of implementation for these programs. • Develop a strategic plan to incorporate more African American, foster and homeless youth into specialty and high-leverage academic programs, including AP, AVID, IB, CTE, Dual Language, etc. • Continue to support AVID licenses and coordinator sections, International Baccalaureate (IB), Career Technical Education (CTE), College Now, Early College Opportunities, Dual Language, and/or Pathway programs elementary through high school including staffing, professional development, program fees, materials, and supplies, field trips, and leadership opportunities, including CTSOs. • Expand access to outdoor lab classrooms, STEM programs, sensory gardens, and the building of outdoor learning spaces leveraging phenomena-based instruction and the use of the 	\$1,805,743.00	No ⚠

Action #	Title	Description	Total Funds	Contributing
		<p>physical campus as "3-D curriculum" to increase achievement and strengthen social-emotional support for students.</p> <ul style="list-style-type: none"> Refer to Extended Learning Opportunity Grant (Action 2) 		
1.9	Pre school literacy and readiness	<ul style="list-style-type: none"> Increase access to school readiness programs by expanding full day transitional kindergarten options for students at a 12:1 or 24:2 adult to student ratio. A Two Way Dual Immersion option will be available for students in different feeder patterns. Increase access to school readiness programs for low-income, recent immigrant and refugee students, emerging bilingual students, students in foster care and those experiencing homelessness. Increase access to the Co-op school readiness program at the MDUSD Loma Vista Adult Education Center. Increase access to include the English as a Second Language (ESL) Family Literacy/School Readiness program at the MDUSD Loma Vista Adult Education site, and at Cambridge Elementary and Meadow Homes Elementary schools. The MDUSD Preschool Assessment Center will increase inter-agency collaboration and referral process to community preschools and early childhood programs, i.e. to Head Start, First Five, and We Care. Family support and specialized support can be especially helpful for children who are assessed and do not qualify as eligible for special education IEP. Refer to Universal Prekindergarten (UPK) Plan 	\$377,746.00	Yes x
1.10	Instructional technology supports	<ul style="list-style-type: none"> Student achievement monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the site's academic programs. A Program Specialist for Educational Technology will support digital instructional expectations and manage the work of the Technology Integration Leaders (TILs.) 	\$76,358.00	No x

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Increase access to updated devices for students and staff to support programs such as Mystery Science, Gizmos, Mosa Mack, BrainPop, Imagine English, Imagine Espanol, Amplio and Unique. • Deepen student and staff utilization of technology tools to increase student achievement and productivity. (e.g. Google classrooms, Seesaw, Homelink, Ed1Stop, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices) • Support and expand the 1:1 device program in the lower elementary grands and across the District. • Refer to Extended Learning Opportunity Grant (Action 1.2) • Refer to MDUSD Technology Plan 		
1.11	Site-based supplemental support	Sites are allocated LCFF supplemental funds based on an "unduplicated student formula" to support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement of emerging bilingual students, foster youth, students experiencing homelessness, and low income students and those not meeting standards. LCFF and Title I expenses are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.	\$7,371,528.00	Yes

Goal Analysis [2021-22]

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

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, staff identified a number of factors and conditions that led to some of the actions as not implemented or implemented differently than described in the LCAP plan. These factors and conditions included canceled or postponed PD or events, vacant positions, lack of substitutes, and extensive absences of students and staff due to COVID. The actions that were not implemented or implemented differently than described in Goal 1 are 1.1 (decision made to adopt materials for science and world language), 1.3 (some positions not filled due to staffing shortages), 1.5 (additional sites have been added to extended learning program due to influx of one-time funds), and 1.10 (1:1 device initiative began a year ahead of schedule to ensure that students had online access in the event that schools needed to close due to COVID surge). Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:

- 1.5 These material differences are due to a significant expansion of after school and extended learning programs across the district to help support learning loss and credit recovery options for students after the pandemic.

An explanation of how effective the specific actions were in making progress toward the goal.

Mt. Diablo's following action(s) have proven to be effective by the measure(s) as indicated:

- Focusing on first best instruction and aligning MTSS measures focusing on high quality instructional practices and materials and learning acceleration and targeted interventions has proven to be effective as measured by graduates meeting UC/CSU eligibility (2.8% increase from 2020), growth in students scoring "Mid or Above" grade level on the iReady diagnostic from Fall 2021 to Winter 2022 (anywhere from 11-16% growth in grades 1st-3rd), and growth in students meeting or exceeding standards on the FIAB/IAB diagnostic from Fall 2021 to Winter 2022 (anywhere from 2.4-9.8% growth in grades 4th-12th). Lastly, on the 2021 CAASPP, there was an increase in students performing at proficient or above in grade 11 in ELA from 54% to 58% and in mathematics from 33% to 42%. Chronic absenteeism rate has also decreased from 12.5% to 10.9% in 2021.
- Mt. Diablo has put into place a system of formative assessment monitoring and analysis to assess the social emotional status of underserved student groups and measure their mathematical and reading achievement. Areas of success to highlight is the percentage of growth for students from the fall to winter iReady diagnostic scoring "Mid or Above" grade level. African American students increased by 12% in reading and 7% in math, Foster Youth increased by 22% in reading and 7% in math, and students experiencing homelessness increased by 7% in reading and 2% in math. On the interim FIAB/IAB assessment emerging bilingual students increased by 14% and students experiencing homelessness increased by 14% in ELA. In mathematics, the percentage of Foster Youth scoring "Mid or Above" grade level increased by 33% in mathematics. There was an increase in graduation rate for emerging bilingual students from 71% in 2020 to 73% in 2021.

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

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

- Metrics for CAASPP and EAP were updated, revising "points from level 3" to "percentage of students at "met or exceeding" because of missing data on the CA Dashboard. Additionally, disaggregated metrics by the student group were moved to Goal 4.
- Metrics for "The percentage of pupils who have successfully met UC/CSU eligibility and CTE course completion" were updated for 2021 in Year 1 Outcome using the combination of CTE AND UC/CSU eligibility rate because of missing data on CA Dashboard and an error in reporting of 2020.

- Action 1.1 was revised to include an adoption of instructional materials for the 2022/23 school year and a focus on foundational literacy, learning acceleration, standards-based instruction and grading.
- Action 1.2 was revised adding information on the use of data analysis protocols to be used not only at the district level but to be used at school sites.
- Action 1.3 was moved to Goal 4.
- Action 1.5 was revised adding additional extended school year sites and programs, the possibility of attending during intersession support, and the possibility of working with Community Based Organizations.
- Action 1.6 was revised adding additional ELD sections to secondary schools to support older newcomer students. In addition, staff will complete revisions to the English Learner Master Plan to update program information.
- Action 1.7 was moved to Goal 4.
- Action 1.9 was revised adding additional information on the District's plan to expand Universal TK and lengthen the school day creating a more supportive and aligned system for younger learners.
- Action 1.10 was revised recognizing that the District's 1:1 device initiative was completed a year early to address the needs of staff and families to address isolation and quarantining needs.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to employing and supporting a highly qualified and culturally proficient staff to improve outcomes for all students, after a comprehensive SIR analysis and multiple stakeholder meetings, there continues to be areas in need of support and attention.

- Declining enrollment has significantly impacted budget shortfalls necessitating ongoing reductions that have affected the ability to provide regular and systematic training and professional development.
- Inconsistent use and understanding of data and assessments across the district has led to variance in collaboration using cycles of inquiry, curriculum implementation, and student outcomes.
- Student achievement data is not regularly discussed and used with cycles of inquiry, shared, or acted upon across and within principal and other leadership meetings
- Lack of systemically shared values, beliefs, and practices negatively impacts the district's ability to support teachers' cross-cultural understanding and provide non-white students culturally relevant and responsive curriculum and teaching practices. It may also be a contributing factor to disproportionate outcomes by student groups.
- There is acknowledgment among stakeholders at various levels that teachers need more support in learning instructional strategies to better serve students of color and to address issues of implicit bias.
- Teachers on Special Assignment (TOSAs) have created resources for teachers, but there is no accountability mechanism to ensure that these materials are utilized during instruction.
- There is a need to recruit and retain more Latinx and African American teachers and staff across the district. (In 2018-19, per Dataquest, MDUSD had 42.5% Latinx students and 6.3% Latinx teachers. In 2021, 15% of classified staff were Latinx with 43% of the students identified as Latinx and 6% of classified staff were African American in comparison to 3.1% of students.)
- Strengthen recruitment and retention programs for classified and certificated staff, including substitutes in all job classifications.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP- 3rd-8th grade (4A)	2019 CAASPP - 3rd-8th grade (IO Assessment) Points above/below level 3	2021 CAASPP - 3rd-8th grade (Illuminate) * Due to missing data on the CA Dashboard,			2023 CAASPP - 3rd-8th grade * Due to missing data on the CA Dashboard,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELA 8.5 pts below level 3 Math 34.3 pts below level 3</p> <p>* Disaggregated metrics are also included in Goal 4.</p>	<p>outcome reported will be revised to "met" and "exceeded."</p> <p>All students met or exceeded on CAASPP</p> <ul style="list-style-type: none"> • 2019 ELA 50% Math 39% • 2021 ELA 45% Math 37% <p>* Disaggregated metrics are included in Goal 4.</p>			<p>outcome reported will be revised to "met" and "exceeded."</p> <p>All students met or exceeded on CAASPP ELA 51% Math 43%</p> <p>* Disaggregated metrics are included in Goal 4.</p>
11th grade EAP (4H)	<p>2019 11th grade EAP (IO Assessment)</p> <p>Points above/below level 3 ELA 0.3 pts above level 3 Math 66.4 pts below level 3</p>	<p>2021 11th grade EAP (Illuminate)</p> <p>* Due to missing data on the CA Dashboard, outcome reported is revised to percentage "met" and "exceeded."</p> <p>11th grade students met or exceeded on CAASPP</p> <ul style="list-style-type: none"> • 2019 ELA 55% Math 33% • 2021 ELA 59% Math 42% 			<p>2023 11th grade EAP</p> <p>* Due to missing data on the CA Dashboard, outcome reported is revised to percentage "met" and "exceeded."</p> <p>ELA 37% Math 26%</p>
Reclassification rate (4F)	2019 Reclassification rate (CDE DataQuest)	2021 Reclassification rate			2023 Reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18.4%	4.9%			11%
Graduates meeting UC/CSU eligibility (4B)	2019 Graduates meeting UC/CSU eligibility (CDE DataQuest) 40.3% (Four-Year Adjusted Cohort Graduation Rate)	2021- Graduates meeting UC/CSU eligibility 42.8%			2023 Graduates meeting UC/CSU eligibility 44.3% (Four-Year Adjusted Cohort Graduation Rate)
Percentage of teachers retained after 3rd year of teaching (1A)	2020-Percentage of teachers retained after 3rd year of teaching is 63%.	2021- Percentage of teachers retained after 3rd year of teaching 60%			2023 Percentage of teachers retained after 3rd year of teaching 66%
Assessment plan with specific data or benchmarks will be implemented, analyzed, and monitored (8A)	In development-Principal meeting agendas will include time for data analysis.	Spring 2022- More than 35% of the time at principal's meetings has been focused on data analysis and instructional leadership			More than 50% of the time at principal's meetings will be focused on data analysis and instructional leadership (specifically focused on the needs of African American students, foster youth, students experiencing homelessness, emerging bilingual students.)
Professional development on disruption of institutionalized racism	100% of site administrators were provided tools to implement professional development on how to disrupt racist and bias	Winter 2022- 90% of site administrators have led professional development on how to disrupt racist and bias practices on their campus.			100% of site administrators will have led professional development on how to disrupt racist and bias practices on their campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	practices on their campus.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training in standards-based instruction	<ul style="list-style-type: none"> After the identification of a small number of instructional expectations, create a multiyear professional learning and coaching plan. The plan will be rooted in the district’s instructional plan, outcome data, lesson design, and will include implementation benchmarks and progress monitoring tools. Align calendars to provide principals time to collaborate with feeder, grade span and/or like schools around common problems of practice as indicated by student outcome data. Develop a shared framework and coaching model for the role of TOSAs and create a systematic plan for using TOSAs and site based Instructional Learning Teams (ILTs) to provide targeted instructional support specifically for students not meeting standards or who are identified as African American, emerging bilingual students, foster youth, a student experiencing homeless, and a student with disabilities. Professional development focusing on standards-based materials and instruction will include topics such as Learning Acceleration, standards based grading, designated and integrated ELD, NGSS, foundational reading strategies, AVID WICOR strategies, interactive writing, critical reading (specifically in the area of informational text,) techniques for inclusion, UDL, and math tasks and performance practices. Refer to Extended Learning Opportunity Grant (Action 7) Refer to Educators Effectiveness Grant 	\$1,404,999.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Targeting acceleration and intervention	<ul style="list-style-type: none"> • Provide professional learning and coaching for site staff about how to use data for continuous improvement on academics, attendance, and behavior to build and further improve a system for supporting the district's African American students, emerging bilingual students, foster youth, and students experiencing homelessness • Establish the expectation that the development of assessment literacy, whether at the District or school level, will be grounded in using short cycles of improvement to address problems of practice, e.g., Plan Do Study Act (PDSA) cycles with the goal of using data to better target acceleration and intervention supports, materials, and opportunities for students. • Allot structured time specifically for teachers, principals, and school site staff to engage in professional learning about how to use data for continuous improvement based on attendance, academics, and behavior and for lesson design. • Establish a process for the cabinet to model and engage in ongoing dialogue and review of data around key performance indicators and benchmarks aligned with district goals in order to increase the skills, knowledge, and leadership capacity of district and site leaders. • Refer to Extended Learning Opportunity Grant (Actions 2.6) • Educator Effectiveness Grant (Action 1, 3) 	\$132,219.00	No
2.3	Culturally responsive teaching & learning strategies	<p>* Moved to Goal 4</p> <ul style="list-style-type: none"> • Set the expectation that work to achieve equity and inclusion will be shared by all district and school leaders and all teachers. Cross departmental teams (including Business Services) will participate in data reviews and equity training. • Clarify, innovate, and scale the work of principal equity cohorts at the elementary, middle and high school levels to include all principals and school sites. 		No <small>Moved to 4.02</small>

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> ● Build on the ongoing work of the Equity Department to deepen educators' understanding of explicit and implicit bias and develop a long term, district-wide plan to counter implicit and explicit biases across roles. ● Expand professional learning for all staff in learning instructional and emotional learning (SEL) strategies to better serve students of color and deal with issues of implicit bias. Lead teachers will be identified as SEL site leads. ● Provide specific training on restorative practices, how to create culturally responsive classrooms, analyzing student data with an equity lens, counseling with an equity lens, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress using the prereferral screens will be provided. ● Refer to Action 1.04 ● Refer to Extended Learning Opportunity Grant (Action 3) 		
2.4	Multi-Tiered Systems of Support (MTSS)	<ul style="list-style-type: none"> ● Stakeholders from Student Services, English Language Learners, Homeless and Foster Youth, Special Education, Educational Services, Equity Departments, in addition to coaches, and school site principals, will work together on a specific MTSS Task Force to better align interventions for historically underserved groups, including African American students, emerging bilingual students, foster youth, students experiencing homeless, and students with disabilities. ● Identify and establish the key instructional strategies and practices for providing effective and continuously improving teaching and learning (e.g., PBIS, MTSS, AVID, UDL), the process and structures for coaching and supporting principals and school teams and monitoring implementation of district goals. ● Build on the SEL work in the district to identify social-emotional practices, based on evidence of effectiveness, to make decisions on what practices should be scaled or expanded across schools in a coordinated and consistent implementation. 	\$0.00	No xx

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Mindfulness and social emotional learning training will be provided for District and site staff. Refer to Action 1.03 Refer to Extended Learning Opportunity Grant (Action 3) 		
2.5	Leadership capacity building	<p>INSTRUCTIONAL LEADERSHIP TEAMS (ILTs)</p> <ul style="list-style-type: none"> Formalize written expectations for ILTs' roles, responsibilities, and team membership and provide professional development on the purpose, process, facilitation, and outcomes for leadership teams. Set the expectation that ILTs will be tasked with facilitating site level professional learning opportunities, including, for example, leading Professional Learning Communities, Communities of Practice, or short cycles of improvement. Provide time for collaboration and training for ILT teams. <p>SITE LEADERS</p> <ul style="list-style-type: none"> Set the expectation that site leaders will lead their teams in cycles of improvement and outcome-focused accountability conversations conducting daily classroom walk-throughs. Facilitate the development of data-driven PLCs at each school site and provide modeling, coaching, and support of best PLC practices and processes. Provide support and resources so that principal supervisors spend a greater amount of time in schools observing instruction in both general and special education settings and providing strengths-based and actionable feedback to site leaders using a common walk-through tool. Structure support and resources, <u>including coaching from School Support Administrators,</u> to build principals' capacity as instructional leaders so they can better support teachers around effective teaching practices, strategies, data literacy, and expected student outcomes. Refer to Extended Learning Opportunity Grant (Action 2) Educator Effectiveness Plan (Action 1) 	\$489,549.00	No x
2.6	Classified training and support	<ul style="list-style-type: none"> Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) 	\$0.00	No x

Action #	Title	Description	Total Funds	Contributing
		<p>will receive training to access and support grade level content, behavior goals, conflict management, Crisis Prevention Institute (CPI) training, as needed, culturally responsive practices, and parent/ community engagement.</p> <ul style="list-style-type: none"> • Voluntary training, including Summer Learning Academies for SEA's, will be scheduled for the District's professional development days. These activities primarily support staff in their support, interaction, and instruction of underserved student groups. • The District will collaborate with the County Office providing support for TK teachers and assistants providing up to 12 Early Childhood Education (ECE) Units supporting the needs of students participating in universal kindergarten programs. • Refer to Extended Learning Opportunity Grant (Action 7) • Refer to Educator Effectiveness Grant • Refer to Universal Pre kindergarten Plan 		
2.7	Recruitment and retainment of a diverse and highly qualified staff	<ul style="list-style-type: none"> • Teacher Induction and Support (TISP) Coaches will continue to support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. A significant portion of turnover in staff occurs at Title I schools. • Recruitment will be expanded to local colleges, as well as Historically Black Colleges, and participate in a residency program targeting native Spanish speakers in partnership with St. Mary's College, to help increase diversity among MDUSD staff. • Recruit and secure staff for high needs areas with specialized credentials, including BCLAD, Career Technical Education (CTE), math, science, and special education. • Application, interview and hiring practices will be analyzed to counter any implicit and explicit biases that may exist. <u>Staff will ensure that interview panels include staff members representative of our diverse district community.</u> 	\$424,931.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Refer to Extended Learning Opportunity Grant (Action 7) • Refer to Educator Effectiveness Grant 		

Goal Analysis [2021-22]

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

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, staff identified a number of factors and conditions that led to some of the actions as not implemented or implemented differently than described in the LCAP plan. These factors and conditions included canceled or postponed PD or events, vacant positions, lack of substitutes, and extensive absences of students and staff due to COVID. The actions that were not implemented or implemented differently than described in Goal 2 are 2.1 (PD and training had to occur after school due to the lack of substitutes), 2.5 (there was a lack of PD and training on ILTs due to the prioritization of COVID related issues), 2.6 (classified training was added as the result of conversations that occurred during contract negotiations) and 2.7 (recruitment of classroom assistants to support the needs of prekindergarten students starting 2022/23). Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation for Goal 2, we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Mt. Diablo's following action(s) have proven to be effective by the measure(s) as indicated:

- Focusing on targeted professional development focusing on standards-based materials and instruction, including topics such as Learning Acceleration, designated and integrated ELD, NGSS, foundational reading strategies, has proven to be effective as measured by graduates meeting UC/CSU eligibility (2.8% increase from 2020), growth in students scoring "Mid or Above" grade level on the iReady diagnostic from Fall 2021 to Winter 2022 (anywhere from 11-16% growth in grades 1st-3rd), and growth in students meeting or exceeding standards on the FIAB/IAB diagnostic from Fall 2021 to Winter 2022 (anywhere from 2.4-9.8% growth in grades 4th-12th). Lastly, on the 2021 CAASPP, there was an increase in students performing at proficient or above in grade 11 in ELA from 54% to 58% and in mathematics from 33% to 42%.
- The addition of classified training during a Districtwide PD Day on March 7, 2022 provided targeted training on topics such as conflict management and PBIS for over 100 classified staff members.
- Having district administrators set the expectation that principal equity cohorts will meet regularly at the elementary, middle and high school levels has proven to be successful as measure by having 90% of the sites engaging in conversations and discussions on how they plan on disrupting institutionalized racism and implicit and explicit biases on their campus. In addition, 100% of the school sites disaggregated data analyzing the achievement of African American, foster youth and students experiencing homelessness during the October 2021 and March 2022 PD Days.

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

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

- Metrics for CAASPP and EAP were updated revising "points from level 3" to "percentage of students at met or exceeding" because of missing data on the CA Dashboard. Additionally, disaggregated metrics by student groups were moved to Goal 4.
- Action 2.1 was revised indicating that the activity primarily supports underserved student groups. The staff's funding and time have been adjusted to principally focus on the needs of students struggling to meet grade level standards and who are emerging bilingual students, students identified as low income, foster youth and those who are experiencing homelessness.
- Action 2.3 was moved to Goal 4.
- Action 2.6 was revised to provide training for TK teachers and assistants providing up to 12 Early Childhood Education (ECE) Units supporting the needs of students participating in universal kindergarten programs.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Even though Mt. Diablo is committed to engaging and empowered parent/guardian community in partnership to improve outcomes for all students, after a comprehensive SIR analysis and multiple stakeholder meetings, there continues to be areas in need of support and attention.

- Families from nondominant backgrounds (e.g., racial, ethnic, and linguistic minorities, and homeless and foster families) are underrepresented in committees, associations, and advisory groups. As a result, staff may have an incomplete picture of the challenges in Mt. Diablo leading to developing resources and systems that do not reflect the true needs of all of the families.
- While stakeholders reported improvement in district communications, especially external communication to stakeholders, parents/guardians who are not English speakers experience challenges in communicating with the district and participating in committees and advisory groups.
- A culture of school autonomy exists that includes a belief that initiatives are optional, which negatively impacts the District's coherence as a system, its planning processes to provide school and student supports, and its practices
- A need to increase opportunities where parents/guardians can network and collaborate in interest-based groups to support their child's learning.
- At the site and District level, there is a need to provide more early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate (5A)	2019 Attendance rate (AERIES) 95.5%	2021 Attendance rate (AERIES) 96.1%			2023 Attendance rate 97.5%
Chronic absenteeism rate (5B)	2019 Chronic absenteeism rate 9.4% (K-8 - CA Dashboard)	2021 Chronic absenteeism rate <ul style="list-style-type: none"> • Overall 10.8% • K-8th 8.1% • 9-12th 17.9% 			2023 Chronic absenteeism rate <ul style="list-style-type: none"> • Overall 7% • K-8th 5% • 9-12th 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	12.5% (K-12 - CDE DataQuest)				
Suspension rate (6A)	2019 Suspension rate (CA Dashboard) 4.4%	2021 Suspension rate (CA DataQuest) * Significantly impacted by school closure. 0.0%			2023 Suspension rate 2.4%
Expulsion rate (6B)	2019 Expulsion rate (CDE DataQuest) 0.03%	2021 Expulsion rate (CDE DataQuest) 0.00%			2023 Expulsion rate 0.00%
Sites having a representative attend a CAC, PAC or DELAC meeting (3A, 3B, 3C)	2020- 33% of the sites had a representative attend a PAC meeting and 47% of the sites had a representative attend a DELAC meeting.	2021- 26% of the sites had a representative attend a PAC meeting and 51% of the sites had a representative attend a DELAC meeting.			39% of the sites had a representative attend a PAC meeting and 53% of the sites had a representative attend a DELAC meeting.
California Healthy Kids Survey 2019-20 (6C)	2019- 78% of the elementary and 58% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2021- 77% of the elementary and 49% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."			82% of the elementary and 62% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."
California Healthy Kids Survey (3A, 3B, 6C)	2019- 89% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school	2021- 86% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school			2019- 92% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Inclusive district leadership and vision	<ul style="list-style-type: none"> Through an inclusive process that involves all educational partners, develop the District's vision and priorities including the expectation of leadership to align district and site policies, practices, and procedures to support that vision. Set the expectation that work to achieve equity and inclusion will be shared by all district and school leaders and all teachers. Continue to schedule regular board work or study sessions, in collaboration with the superintendent, to develop a shared vision of student achievement and to clarify roles and expectations for attaining this vision. 	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Refer to CCEIS Plan 5.1 		
3.2	Increase and improve communication	<ul style="list-style-type: none"> Utilize District and site websites, social media, Student and Parent Square, AERIES Homelink, Seesaw and Google Classroom platforms to inform parents/guardians and students of educational opportunities, resources and supports, and increase two-way communication with the broader community. Expand, streamline, and automate translation services to increase access. Provide more engagement opportunities for linguistic diverse community members by collaborating with families and community leaders from these populations and providing translation services to increase access to participate. Identify additional languages that will need to be available for the translation of documents, conferences, and meetings and work to provide staff who speak multiple languages. Provide access to/connection with MDUSD personnel and welcome to parents at Back-to-School Parent Conference. Provide Community Resource Square at conferences to connect parents with MDUSD departments/resources and community resources. Refer to Extended Learning Opportunity Grant (Action 3) 	\$269,805.00	No <small>xx</small>
3.3	Advisory Committees	<ul style="list-style-type: none"> Actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Anti-Racist/Anti-Bias Committee, Budget Advisory Committee, Community Advisory Committee, District English Advisory Committee, Equity Advisory Committee, Parent Advisory Committee, Parent Faculty Club or Parent Teacher Association, Site Council, Mt. Diablo Business Education Alliance) Develop formal systems for students to share concerns and become co-collaborators in school and district-wide change initiatives (e.g., Student Advisory Board). 	\$0.00	No <small>xx</small>

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Develop system for collaborative advisory agenda planning between staff and community. 		
3.4	Family education opportunities	<ul style="list-style-type: none"> Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, how to support students' progress in ELA and mathematics, Parent University, PIQE (Parent/guardian Institute for Quality Education), Project to Inspire, English language development classes, how to access community resources, college workshops, and the reclassification process for emerging bilingual students. Continue panels where district staff, parents/guardians and students collaboratively present and share on topics, including mental health and how to access community resources. Loma Vista Adult Education will expand educational offerings at the school sites and increase the percentage offered in multiple languages. Loma Vista Adult Education will expand offerings of Parent/Teen workshops to include evenings, add ongoing Parent Support workshops, and will provide online and in-person access to Parenting and Anger Management classes for parents. At Back-to-School Parent Conference, provide workshops/presentations for parents to help with their child's academics and SEL with workshop translation offered in Spanish and/or Dari/Pashto and/or presented in these languages. Provide school supplies/backpacks to participating families. Refer to Extended Learning Opportunity Grant (Actions 3) 	\$138,310	Yes
3.5	Specialized supports for families	<ul style="list-style-type: none"> This action was moved to Goal 4 		No <small>Moved to 4.03</small>

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide designated staff to connect families with community resources to support student health, wellness, attendance and education. • Develop a menu of supports (academic, technology, social-emotional) that would assist students and families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. • Increase outreach to the families of African American youth and families to ensure they have access to an equitable and engaging school experience where they feel valued and supported. • Ensure that there is a continuum of social-emotional, behavioral and mental health supports/resources in Mt. Diablo and the process for accessing it is clear so that all schools and families, including those with students experiencing homelessness and foster youth, know how to access them. • Develop system of surveying and systemic monitoring of attendance, suspension and academic data to monitor impact on students and families. • Refer to Extended Learning Opportunity Grant (Action 3) • Refer to CCEIS Plan 		

Goal Analysis [2021-22]

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

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, staff identified a number of factors and conditions that led to some of the actions as not implemented or implemented differently than described in the LCAP plan. These factors and conditions included canceled or postponed family and community engagement events and extensive absences of students, family members, and staff due to COVID. The actions that were not implemented or implemented differently than described in Goal 3.3 was the active recruitment of parents/ guardians working to establish an African American Black Parent Advisory Committee which would eventually become a Board recognized advisory group. Goal 3.4 was impacted due to a limitation of in-person parent education and parent involvement events. Many of these were provided online in a virtual setting which impacted participation. Any changes made to the planned goals and actions are described more in detail following the last prompt of this Goal Analysis section.

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation for Goal 3, we have identified no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Developing an inclusive district leadership and vision using a MDUSD Equity Triangle has led the District to develop a draft Board Agenda Calendar and the common expectation that progress on SIR actions and social-emotional and academic data is regularly shared during the Superintendent's Report and is a frequent topic of Board presentations. This specific action has also resulted in the expectation that at each District PD Day that sites would look at their own student data, targeting discussions around underserved student groups. These discussions have also led to action plans on how to better engage these learners which we believe have impacted in a positive way the chronic absenteeism rate which also decreased from 12.5% to 10.9% in 2021.

Providing a continuum of social-emotional, behavioral and mental health supports/resources in Mt. Diablo and developing a better understanding of the impact on students led the District to creating an SEL survey starting the 2021-22 school year. The local formative social emotional learning survey created in Illuminate, in grades 3-12, students who self reported high levels of SEL competencies increased by 4% to 64% in grades 3rd through 5th, increased by 3% to 47% in grades 6th through 8th, and in grades 9th through 12th, increased by 2.4% to 44%. Students will be assessed again in the spring and the data used to inform program planning for the next year.

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

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

- Note added to suspension metric stating that the 0% may not be accurate due to the data being significantly impacted by school closure.
- Chronic absenteeism metric was revised to add an "overall" percentage so disaggregated data from 2021 for K-8th and for 9-12th grade could be compared. This data will help staff determine at what grades resources and supports should be targeted to support school attendance.
- Board calendar "Desired Outcome 2023/24" date was changed to December 2022 from 2021 due to the Board not yet approving the draft Board Calendar documenting when data reports and plans would come to the Board. It is important to note that during the 2021/22 school year, progress on SIR actions and social-emotional and academic data is regularly shared during the Superintendent's Report and is a frequent topic of Board presentations.
- Action 3.1 was revised recognizing that the Board held four study sessions this year focusing on Board Governance topics around an detailed Equity Policy with the expectation that moving forward the District would continue to schedule regular board work or study sessions.
- Action 3.3 was revised adding clarification that the District would actively recruit parents/ guardians of underserved student groups represented at all advisory meetings, including an African American Black Parent Advisory Committee. This group has met but has yet been established as a formal Board committee.
- Action 3.5: This action has been moved to Goal 4.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Upon analysis of the needs assessment of Mt. Diablo's African American students, foster youth, and students experiencing homelessness, focused effort to strategically support and meet the unique needs of these underserved student groups are necessary to improve student achievement, engagement and their sense of belonging. According to local and state assessments, these student groups continue to suffer from an opportunity and educational equity gap. Included in this goal are disaggregated metrics which will assist the District in monitoring the achievement of African American students, foster youth, and students experiencing and will be used as indicators of the LCAP actions and initiatives' success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP 3rd-8th grade (IO Assessment)	2019 CAASPP - 3rd-8th grade (IO Assessment) *Percentage of students who met or exceeded standard African American Students ELA 30% Math 17% Students experiencing homelessness ELA 14% Math 6% Foster Youth ELA 28% Math 15%	2021 CAASPP - 3rd-8th grade African American ELA 31% Math 20% Students experiencing homelessness ELA 14% Math 6% Foster Youth ELA 23% Math 13%			2024 CAASPP - 3rd-8th grade African American ELA 37% Math 26% Students experiencing homelessness ELA 20% Math 12% Foster Youth ELA 27% Math 17%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate (Dataquest)	2020 Graduation rate (CA Dashboard- 4 year adjusted cohort) <ul style="list-style-type: none"> African American 81% Students experiencing homelessness 54% Foster Youth 47% 	2021 Graduation rate (CA Dashboard) <ul style="list-style-type: none"> African American 66% Students experiencing homelessness 55% Foster Youth 24% 			2023 Graduation rate <ul style="list-style-type: none"> African American 72% Students experiencing homelessness 61% Foster Youth 30%
Chronic absenteeism rate (Dataquest)	2019 Chronic absenteeism rate <ul style="list-style-type: none"> Overall 12.5% African American 27.8% Students experiencing homelessness 48% Foster Youth 36.4% 	2021 Chronic absenteeism rate <ul style="list-style-type: none"> Overall 10.9% African American 25.2% Students experiencing homelessness 44.3% Foster Youth 50.4% 			2023 Chronic absenteeism rate <ul style="list-style-type: none"> Overall 7% African American 15% Students experiencing homelessness 34% Foster Youth 40%
Completed A-G Requirements (Dataquest)	2020 Percentage completed A-G requirements <ul style="list-style-type: none"> African American 34% 	2021 Percentage completed A-G requirements <ul style="list-style-type: none"> African American 23% 			2024 Percentage completed A-G requirements <ul style="list-style-type: none"> African American 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(25/74 graduates) <ul style="list-style-type: none"> Students experiencing homelessness 7.1% (5/70 graduates) Foster Youth 7.1% (1/14 graduates) 	(9/40 graduates) <ul style="list-style-type: none"> Students experiencing homelessness 7% (5/72 graduates) Foster Youth 0% (0/7 graduates) 			<ul style="list-style-type: none"> Students experiencing homelessness 17% Foster Youth 10%
<u>Social Emotional Learning (SEL) District Survey</u>	<u>Percentage of African American students rating themselves “High/ Standard Met” on SEL survey (Wint 2022)</u> <ul style="list-style-type: none"> <u>Elem 67%</u> <u>Second 45%</u> 				<u>Percentage of African American students rating themselves “High/ Standard Met” on SEL survey (Wint 2022)</u> <ul style="list-style-type: none"> <u>Elem 73%</u> <u>Second 51%</u>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Outreach and Support Programs for African American, Foster Youth, and Students Experiencing Homelessness	Moved from 1.7 <ul style="list-style-type: none"> Establish coordination between district departments and school sites to first identify and then provide comprehensive and specific academic, social-emotional, and behavioral support to African American students establishing a menu of activities/supports for them to access academic and/or social emotional resources and supports. Inter-agency collaboration: Coordination of services and support with local child-serving agencies, i.e. Child Welfare, Children’s Mental Health (MHSA and Suicide Prevention), Juvenile Probation 	\$1,757,618.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p data-bbox="642 175 1503 508">Dept., Fred Finch Youth Center, Rainbow Community Center, Contra Costa Crisis Center, Youth Homes Inc., foster youth / foster families. Inter-agency collaboration helps to link students and families with resources and encourages enrollment in preschool and transitional kindergarten programs. Dedicated support and services will be provided for students who experience homelessness, and ensure compliance with McKinney Vento (ESSA), by the MDUSD Homeless Outreach Program for Education (Mt. Diablo HOPE), School and Community Services, MDUSD Student Services Dept.</p> <ul data-bbox="596 548 1503 1513" style="list-style-type: none"> <li data-bbox="596 548 1503 711">• There will be an expansion of outreach to recent immigrant students and students with disabilities. Through early identification and support, Mt. Diablo HOPE works to reduce the over identification of African American students in Special Education under Significant Disproportionality, see CCEIS plan. <li data-bbox="596 751 1503 979">• Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. The Assistant Director administrator for HOPE/FY programs was reinstated and an intervention teacher position created to provide academic support and tutoring. <li data-bbox="596 1019 1503 1182">• Develop a menu of supports (academic, technology, social-emotional) that would assist students and families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. <li data-bbox="596 1222 1503 1417">• Social Work Specialists will supervise MSW Social Work Interns who will provide social, emotional, and behavioral support to children in foster care. Case management support will be provided by the County Office focusing on students and families impacted by trauma, foster youth, homeless, recent immigrants, LGBTQ, students who are vulnerable, oppressed, and living in poverty. <li data-bbox="596 1458 1503 1513">• Targeted outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool 		

Action #	Title	Description	Total Funds	Contributing
		<p>and transitional kindergarten programs. Dedicated supports and services will be provided to children who are homeless under McKinney Vento, by the MDUSD Homeless Outreach Program for Education (MDUSD HOPE). There will be an expansion of outreach to students with disabilities to correct the over identification and/or under identification for support services.</p> <ul style="list-style-type: none"> ● Additional information under LCAP Goal 1 ● Refer to CCEIS Plan 1.6, 3.1, 4.3 		
4.2	Culturally responsive teaching & instructional learning	<p>Moved from 2.3</p> <ul style="list-style-type: none"> ● Expand the role of the Equity Team to provide an infrastructure for achieving measurable outcomes as listed in the CCEIS and LCAP Plans. Set expectations that work to achieve equity and inclusion, that will be shared by all district and school leaders and all teachers. ● Clarify, innovate, and scale the work of principal equity cohorts at the elementary, middle and high school levels to include all principals and school sites, targeting the needs of African American, foster youth and students experiencing homelessness. ● Utilizing the site administrators and the Equity Team, deepen site-based leadership teams and classroom educators' understanding of explicit and implicit bias, and develop a long-term plan to counter these biases across roles. ● Expand professional learning for all staff that addresses <u>how to identify and appropriately respond to institutionalized racist policies and practices, and provide targeted training in</u> culturally responsive teaching and practices through an anti-racist lens to better serve students of color and deal with issues of implicit bias. ● Social Work Specialists will continue to be trained in PBIS, restorative practices, and trauma informed practices to better serve youth in foster care. An administrator position will be reinstated to lead and manage the work of HOPE program and staff supporting foster youth services. An intervention teacher will be identified to provide direct support for students and tutoring support. 	\$627,883.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Training / professional development is provided annually to all site administrators, social work specialists, office managers, attendance secretaries: i.e. definition and legal protections for foster youth under AB490, and homeless students under McKinney Vento (ESSA), AB1806 / AB167/216 credit reduction, AB1909, and best practices to meet unique educational needs, how to support students in foster care or experiencing homelessness from diverse backgrounds. • Additional information under LCAP Goal 2 • Refer to CCEIS Plan Action 1.1, 1.2, 3.2, 3.3 		
4.3	Specialized Supports for Families	<p>Moved from 3.5</p> <ul style="list-style-type: none"> • Continue to support district and site community liaison positions to help connect families and students with resources and support. Create a Family Involvement and Community Engagement Coordinator for African American Student Achievement who will build relationships with students, families, outside agencies and community based organizations and establish an African American Black Parent Advisory Committee (AABPAC). • Provide designated staff (CCEIS Program Operations Specialist for African American Achievement) to connect students and families with community resources to support student health/wellness, academics, and attendance. • Actively recruit parents/ guardians of underserved student groups to ensure all are represented at all advisory meetings, including AABPAC, CAC, DELAC and PAC. • Ensure that there is a continuum of social-emotional, behavioral and mental health resources in MDUSD and the process for accessing is clear so that all schools and families, including those with students experiencing homelessness and those in foster care, are provided appropriate support. 	\$1,091,906.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Develop a system of surveying and systemic monitoring of attendance, suspension and academic data to monitor impact on students and families. • Develop a menu of supports (academic, technology, social-emotional) that would assist families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners. • Additional information under LCAP Goal 3 • Refer to CCEIS Plan Action 1.2, 1.3, 2.1, 2.5, 6.1, 6.2 		

Goal Analysis [2021-22]

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

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

This is a new goal added for the 2022/2023 school year.

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

This is a new goal added for the 2022/2023 school year.

An explanation of how effective the specific actions were in making progress toward the goal.

This is a new goal added for the 2022/2023 school year.

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

This is a new goal added for the 2022/2023 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
24,822,395	Not applicable

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.22%	2.54%	\$6,723,546.67	11.76%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

After reviewing student achievement data, key stakeholder input, and analyzing the actions being proposed in this LCAP across the District to specifically support the needs of foster youth, English learners (emerging bilingual students,) and low-income students, it became apparent that the actions focused on three broad areas that are addressed below: Increased Academics, Social-Emotional Learning & Well-Being, and Supports for School Climate.

INCREASED ACADEMICS

Conditions

After assessing the needs, conditions and circumstances of our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we learned that the rate of these underserved student groups' academic performance was significantly lower than the performance for all students in a variety of areas including English language arts, mathematics, in graduation rates, and on the College and Career Indicator. Examples include a 60% gap in graduation rates between the performance of all students and foster youth, 29% for students experiencing homelessness, and 18% for African American students. In A-G eligibility, there is a 35.4% gap between the performance of all students and foster youth, 28.4% for students experiencing homelessness, and 12.4% for African American students.

Contributing Actions

In order to address this for our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we will utilize data to identify what evidence-based instructional practices, develop clear expectations for common instructional practices across grade levels and courses, including expectations around the regular review of student work, identify supplemental site staff to support enrichment, acceleration, intervention and small group support to close learning gaps, integrate and coordinate the work, communication, and collaboration of current departments (e.g., Equity, Special Education, Curriculum and Instruction) to align services, and provide additional materials, supplemental programs, and supplies to support the needs of students who are struggling to meet standards. Goal 1 Actions 3, 5, 6, and 9 target increased opportunities districtwide for extended learning during the school day and after the school day to support improved academics, improved supports for designated and integrated English language development, and the targeting of pre-literacy supports for preschoolers from underserved student groups. The District will leverage TOSAs, instructional leaders and ILTs to develop the capacity of staff to identify and interrupt racist and biases practices and policies and work on fully implementing school wide PBIS with fidelity. (Goal 2.1)

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students performing below state academic targets will benefit. However, because of the significant achievement gap of African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, and because the actions meet the needs most associated with the chronic stresses, the lack of targeting instructional supports, and the lack of monitoring the impact on underserved students, we expect that the academic achievement for these specific student groups will increase significantly more than the rate for all other students.

SOCIAL-EMOTIONAL LEARNING & WELL-BEING

Conditions

After assessing the needs, conditions and circumstances of our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we learned that the rate of suspension and chronic absenteeism rates for these underserved student groups was significantly higher than the performance for all students. Between 2019-2020, for suspension rates, examples include a 10.2% gap between the performance of all students and foster youth, 6.7% for students experiencing homelessness, and 7.1% for African American students. In 2021 chronic absenteeism, there is a 39.5% gap between the performance of all students and foster youth, 33.4% for students experiencing homelessness, and 14.3% for African American students.

Contributing Actions

In order to address this with our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we will add to the curriculum more culturally responsive literature and instructional resources, especially in terms of reflecting positive models for students of color, develop an MTSS model using research based strategies, including instructional supports, such as PBIS, to decrease the disparate chronic absenteeism and suspension rates, and increase counseling support TK-12 to increase academic, behavioral, and social-emotional support and to decrease rates of suspension. (Goal 1 Action 4) Goal 2 Actions 3 and 7 and Goal 4 Action 1 provide specific training on restorative practices, how to create culturally responsive classrooms, analyzing student data with an equity lens, counseling with an equity lens, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress using the prereferral screens. The District will also analyze

the current application, interview and hiring practices to counter any implicit and explicit biases that may exist with the goal of creating a more inclusive and diverse workforce which represents the Mt. Diablo community.

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students who experience classroom disengagement, which often results in suspensions, will benefit. However, because of the significant gaps in suspension and chronic absenteeism rates for African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, and because the actions met the needs most associated with the chronic stresses, the lack of an inclusive and equity focused school culture, and the lack of monitoring the impact of strategies and behavioral programs on underserved students, we expect that the rates for these specific student groups will decrease more than the rate for all other students.

SUPPORTS FOR SCHOOL CLIMATE

Conditions

After assessing the needs of our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we learned that the rate of these underserved student groups' suspension and chronic absenteeism rates is significantly higher than the performance for all students. Between 2019-2020, for suspension rates, examples include a 10.2% gap between the performance of all students and foster youth, 6.7% for students experiencing homelessness, and 7.1% for African American students. In 2021 chronic absenteeism, there is a 39.5% gap between the performance of all students and foster youth, 33.4% for students experiencing homelessness, and 14.3% for African American students. There is also a need to audit current systems to identify policies and procedures that are contribute to a toxic district and school culture and engage with more families from marginalized community to ensure their needs and voices are being heard.

Contributing Actions

In order to address this condition of our African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, we will provide designated staff to connect families with community resources to support student health, wellness, attendance and education, identify specific resources and offerings that would support students and families who have recently fallen into homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community leaders/partners, improve communication and support of district and site community liaisons, increase outreach to the families of African American youth and families to ensure they have access to an equitable and engaging school experience where they feel valued and supported, and develop a system of surveying and systemic monitoring of attendance, suspension and climate data to monitor the impact of these services on students and families. (Goal 4 Actions 2, 3)

Measurable Actions

These actions are being provided on an LEA-wide basis and we expect that all students performing below state targets will benefit. However, because of the significant engagement gap of African American students, students experiencing homelessness, emerging bilingual students, foster youth, and low income students, and because the actions met the needs most associated with the chronic stresses due to the absence of inclusive and implicit and explicit bias free environments, we expect that the suspension rates and chronic absenteeism rates for these specific student groups will decrease more than the rate for all other students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Mt. Diablo is required to increase or improve services for English learner students, foster youth, homeless and low income students by 9.26%, as described in detail above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services to all students.

Goal 1 Action 3, 5, 6, 9, 11: Addressing basic services and academic achievement for African American, English learners, foster youth, low income, and/or students experiencing homelessness

Goal 1 Action 3, 4, 11: Addressing social emotional well being and chronic absenteeism for African American, English learners, foster youth, low income, and students experiencing homelessness.

Goal 2 Action 1 and 7: Addressing basic services, academic achievement, and school climate for African American, English learners, foster youth, low income, and students experiencing homelessness.

Goal 4 Action 1, 2, and 3: Addressing academic support, social emotional well being and family engagement for African American, English learners, foster youth, low income, and homeless students and families.

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

Not applicable

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable	Not applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable	Not applicable

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,741,368.00	\$16,468,890.00		\$14,831,869.00	\$55,042,127.00	\$29,562,034.00	\$25,480,093.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards-based instruction	All	\$1,461,869.00	\$7,678,646.00		\$3,042,097.00	\$12,182,612.00
1	1.2	Targeting of acceleration and interventions	All Students with Disabilities	\$201,465.00				\$201,465.00
1	1.3	Multi-Tiered Systems of Support (MTSS)	English Learners Foster Youth Low Income	\$4,947,535.00			\$379,995.00	\$5,327,530.00
1	1.4	Social Emotional Learning (SEL) Supports	English Learners Foster Youth Low Income	\$5,202,146.00			\$139,204.00	\$5,341,350.00
1	1.5	Extended Learning Programs	English Learners Foster Youth Low Income	\$2,056,320.00	\$7,321,585.00		\$2,291,515.00	\$11,669,420.00
1	1.6	English Language Development program	English Learners	\$2,643,359.00			\$654,200.00	\$3,297,559.00
1	1.7	Homeless Outreach Program for Education (HOPE) and Foster Youth Support Programs	Moved to 4.01					
1	1.8	Specialized Academic Programs	All Students with Disabilities	\$517,424.00	\$1,064,698.00		\$223,621.00	\$1,805,743.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Pre school literacy and readiness	English Learners Foster Youth Low Income	\$280,917.00			\$96,829.00	\$377,746.00
1	1.10	Instructional technology supports	All Students with Disabilities	\$76,358.00				\$76,358.00
1	1.11	Site-based supplemental support	English Learners Foster Youth Low Income	\$3,658,592.00	\$373,620.00		\$3,339,316.00	\$7,371,528.00
2	2.1	Training in standards-based instruction	English Learners Foster Youth Low Income	\$747,908.00			\$657,091.00	\$1,404,999.00
2	2.2	Targeting acceleration and intervention	All				\$132,219.00	\$132,219.00
2	2.3	Culturally responsive teaching & learning strategies	Moved to 4.02					
2	2.4	Multi-Tiered Systems of Support (MTSS)	All Students with Disabilities					\$0.00
2	2.5	Leadership capacity building	All	\$142,261.00	\$30,341.00		\$316,947.00	\$489,549.00
2	2.6	Classified training and support	All					\$0.00
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	English Learners Foster Youth Low Income	\$347,379.00			\$77,552.00	\$424,931.00
3	3.1	Inclusive district leadership and vision	All Students with Disabilities	\$100,000.00				\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Increase and improve communication	All Students with Disabilities	\$105,122.00			\$164,683.00	\$269,805.00
3	3.3	Advisory Committees	All Students with Disabilities					\$0.00
3	3.4	Family education opportunities	English Learners Foster Youth Low Income	\$5,111			\$133,310	\$138,310
3	3.5	Specialized supports for families	Moved to 4.03					
4	4.1	Student Outreach and Support Programs for African American, Foster Youth, and Students Experiencing Homelessness	Foster Youth Low Income	\$928,630.00			\$828,988.00	\$1,757,618.00
4	4.2	Culturally responsive teaching & instructional learning	Foster Youth Low Income	\$137,175.00			\$490,708.00	\$627,883.00
4	4.3	Specialized Supports for Families	African American Students Foster Youth Low Income	\$93,454.00			\$998,452.00	\$1,091,906.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
269232660	24,822,395	9.22%	2.54%	11.76%	\$21,136,869.00	0.00%	7.85 %	Total:	\$21,136,869.00
								LEA-wide Total:	\$17,564,880.00
								Limited Total:	\$3,571,989.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,947,535.00	
1	1.4	Social Emotional Learning (SEL) Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,202,146.00	
1	1.5	Extended Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,056,320.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	English Language Development program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,643,359.00	
1	1.9	Pre-school literacy and readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	Preschool age students	\$280,917.00	
1	1.11	Site-based supplemental support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,658,592.00	
2	2.1	Training in standards-based instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$747,908.00	
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$347,379.00	
3	3.4	Family education opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$93,454.00	
4	4.1	Student Outreach and Support Programs for African American, Foster Youth, and Students Experiencing Homelessness	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools Specific Schools: African American Students	\$928,630.00	
4	4.2	Culturally responsive teaching & instructional learning	Yes	LEA-wide	Foster Youth Low Income	All Schools Specific Schools: Black/ African	\$137,175.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						American students		
4	4.3	Specialized Supports for Families	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Black/ African American students	\$93,454.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$26,287,963.00	\$33,992,335.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards-based instruction	No	\$2,390,401.00	2,516,711
1	1.2	Targeting of acceleration and interventions	No	\$600,000.00	392,591
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	\$3,962,673.00	4,513,906
1	1.4	Social Emotional Learning (SEL) Supports	Yes	\$3,578,756.00	5,179,383
1	1.5	Extended Learning Programs	Yes	\$1,587,547.00	5,388,902
1	1.6	English Language Development program	Yes	\$3,292,804.00	3,486,708
1	1.7	Homeless Outreach Program for Education (HOPE) and Foster Youth Support Programs	Yes	\$1,085,843.00	1,230,667

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.8	Specialized Academic Programs	No	\$956,566.00	1,178,886
1	1.9	Pre-school literacy and readiness	Yes	\$370,725.00	315,519
1	1.10	Instructional technology supports	No	\$265,746.00	449,061
1	1.11	Site-based supplemental support	Yes	\$4,695,725.00	6,209,865
2	2.1	Training in standards-based instruction	No	\$969,373.00	816,960
2	2.2	Targeting acceleration and intervention	No	\$0.00	0
2	2.3	Culturally responsive teaching & learning strategies	Yes	\$140,296.00	109,510
2	2.4	Multi-Tiered Systems of Support (MTSS)	Yes	\$0.00	0
2	2.5	Leadership capacity building	No	\$355,120.00	383,696

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Classified training and support	No	\$0.00	0
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	Yes	\$639,734.00	652,353
3	3.1	Inclusive district leadership and vision	No	\$82,000.00	137,770
3	3.2	Increase and improve communication	No	\$0.00	0
3	3.3	Advisory Committees	No	\$0.00	0
3	3.4	Family education opportunities	Yes	\$172,475.00	104,131
3	3.5	Specialized supports for families	Yes	\$1,142,179.00	925,716

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
25,391,780	\$15,227,172.00	\$16,023,650.00	(\$796,478.00)	1.00%	1.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Multi-Tiered Systems of Support (MTSS)	Yes	\$3,713,225.00	\$3,697,394	0	0
1	1.4	Social Emotional Learning (SEL) Supports	Yes	\$3,473,334.00	\$4,397,443	0	0
1	1.5	Extended Learning Programs	Yes	\$574,738.00	\$535,671	0	0
1	1.6	English Language Development program	Yes	\$2,621,815.00	\$2,624,432	0	0
1	1.7	Homeless Outreach Program for Education (HOPE) and Foster Youth Support Programs	Yes	\$776,794.00	\$960,253	0	0
1	1.9	Pre-school literacy and readiness	Yes	\$290,727.00	\$250,841	0	0
1	1.11	Site-based supplemental support	Yes	\$2,836,177.00	\$2,634,811	0	0
2	2.3	Culturally responsive teaching & learning strategies	Yes	\$97,296.00	\$197,544	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Multi-Tiered Systems of Support (MTSS)	Yes	0	0	0	0
2	2.7	Recruitment and retainment of a diverse and highly qualified staff	Yes	\$569,106.00	\$535,580	0	0
3	3.4	Family education opportunities	Yes	\$114,888.00	\$104,131	0	0
3	3.5	Specialized supports for families	Yes	\$159,072.00	\$85,550	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
264706562	25,391,780	0	9.59%	\$16,023,650.00	1.00%	7.05%	\$6,723,546.67	2.54%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services

- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly

reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group;

however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
 - 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
 - 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.
- The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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