

DRAFT

**MT. DIABLO UNIFIED
LOCAL CONTROL
ACCOUNTABILITY PLAN
2019-2020**



June 5, 2019

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

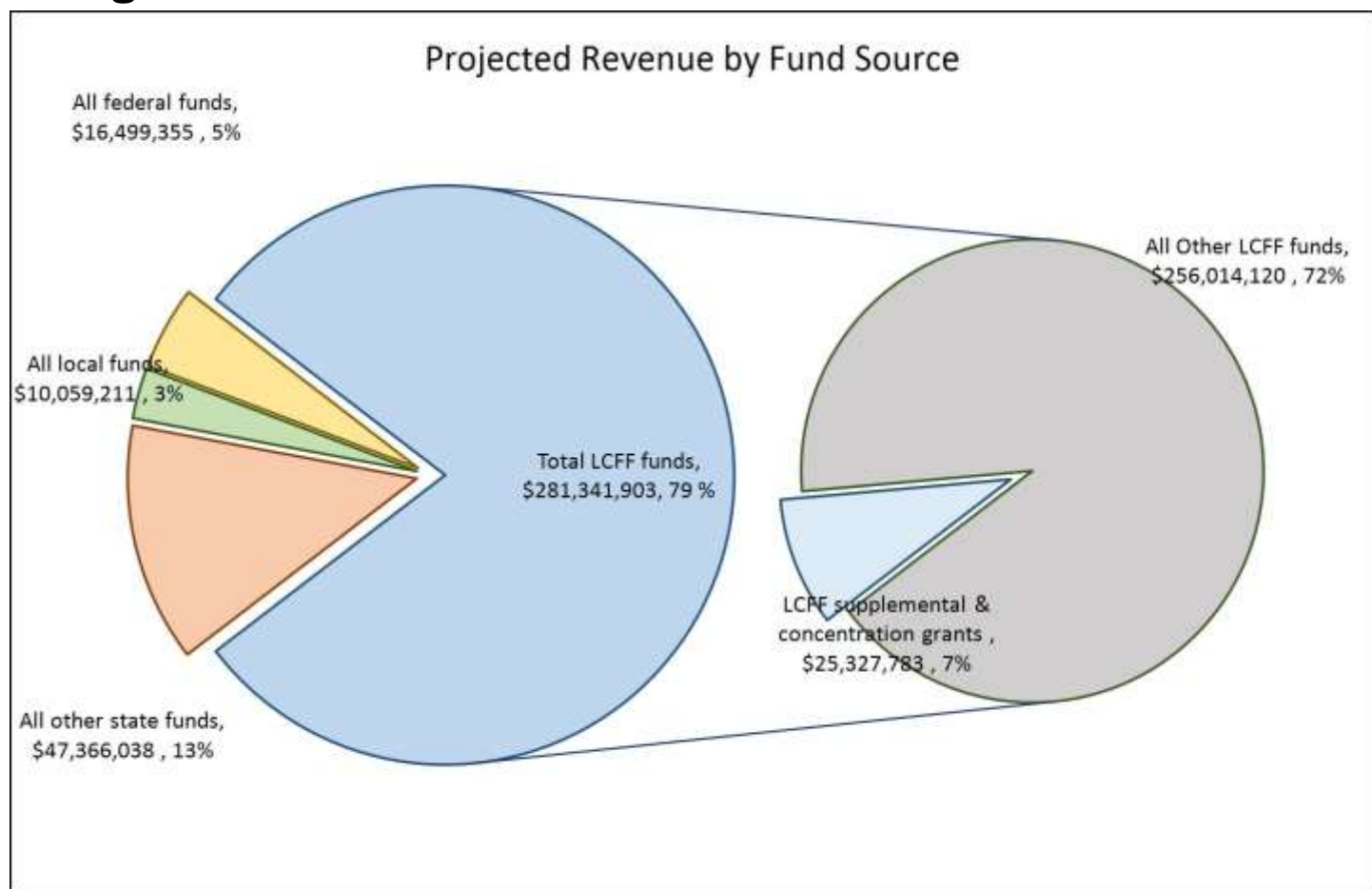
CDS Code: 07 61754 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Nellie Meyer, Superintendent

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 2019-20 LCAP Year

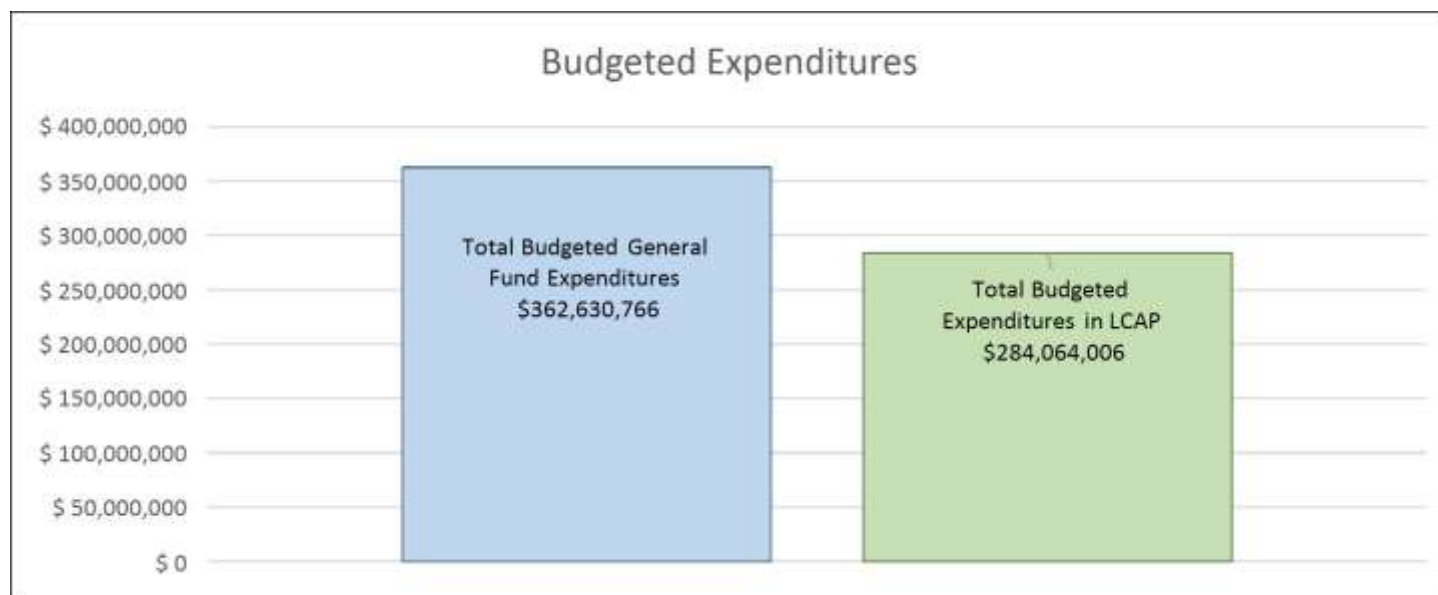


This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Mt. Diablo Unified School District is \$355,266,507, of which \$281,341,903 is Local Control Funding Formula (LCFF), \$47,366,038 is other state funds, \$10,059,211 is local funds, and \$16,499,355 is federal funds. Of the \$281,341,903 in LCFF Funds, \$25,327,783 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Mt. Diablo Unified School District plans to spend \$362,630,766 for the 2019-20 school year. Of that amount, \$284,064,006 is tied to actions/services in the LCAP and \$78,566,760 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

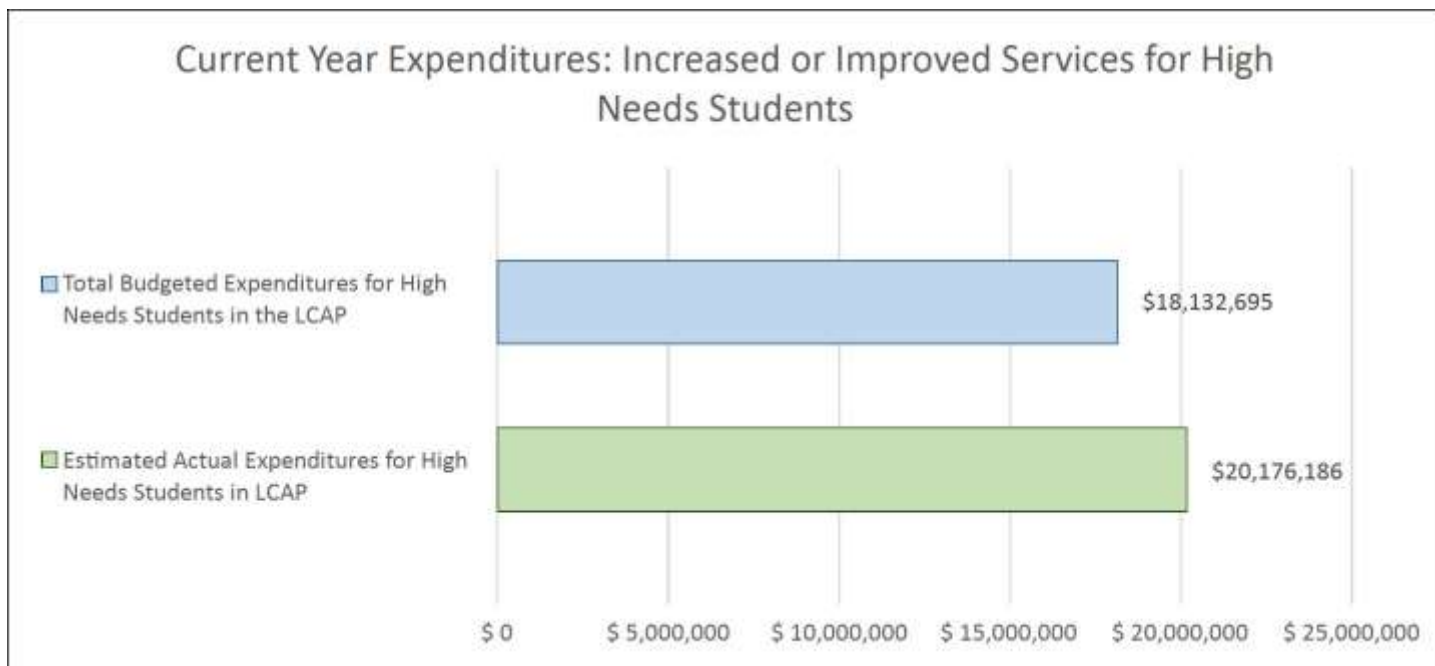
Special Education IDEA, Perkins: VEA, Early Head Start, Medical, JROTC, Pell Grant, CA Clean Energy, Health Science Capacity Building, CA Partnership Academy, CTEIG, Special education (infant, AB114, Workability, Improve Systems- Academic & Behavior), Classified Professional Development, College Readiness Block Grant, the majority of the Low Performing Student Block Grant, and STRS.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Mt. Diablo Unified School District is projecting it will receive \$25,327,783 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Mt. Diablo Unified School District plans to spend \$26,506,864 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Mt. Diablo Unified School District's LCAP budgeted \$18,132,695 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District estimates that it will actually spend \$20,176,186 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Mt. Diablo Unified School District (MDUSD), established in 1948, is located in Contra Costa County 27 miles east of San Francisco, California and serves over 31,000 learners from seven municipalities: Bay Point, Clayton, Concord, Pleasant Hill, Walnut Creek, Pacheco, and Clyde. MDUSD is one of the largest school districts in the state of California with a student population comprised of 23% English Learners, 45% socio-economically disadvantaged, <1% foster youth, and 12% special education within a diverse population of students who are 42% Hispanic, 31% Caucasian, 7% Asian, 7% two or more ethnicities, 4% African American, and 5% Filipino. 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 6 small continuation schools. The district also includes one dependent charter school, Eagle Peak, which is required to create their own Local Control Accountability Plan.

LCAP Highlights

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

Working closely with stakeholders throughout the district, three goals have been identified to be focused on over the next 3 years:

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

Goal 2: High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready. (State Priority 1,2,4,5)

Goal 3: Parents, family, and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning. (State Priority 3,5,6)

Mt. Diablo Unified's Local Control Accountability Plan 2019-20

College and Career						
California State Standards (CCSS) Goal 1.1-1.5, 1.16, 1.21-1.22	Interventions Goal 1.6, 1.12-1.15	Access to College and Career Goal 1.11, 1.17-1.18	Access and Integration of Technology Goal 1.7	Arts and athletics Goal 1.19-1.20	Positive and supportive learning environment Goal 1.8-1.10	
Professional Learning						
Professional development, coaching, support, recruitment Goal 2.1, 2.3-2.5, 2.10, 2.11	Teacher collaboration Goal 2.2		Leadership coaching and support Goal 2.6		Professional development focused on special populations Goal 2.7-2.9	
Parent/Family & Community Engagement						
Expand outreach to parents/guardians Goal 3.1, 3.3, 3.5	Increase engagement in advisory groups Goal 3.2		Increase parent/family education opportunities Goal 3.4		Outreach to special populations Goal 3.6-3.8	
A focus on Equity and Special Populations- including English learners, foster youth, special education, African American, & low socio-economic students						
State indicators: Local indicators:	3 rd -8 th grade ELA & Math 1 st & 3 rd grade literacy	College & Career* Algebra pass rates	Graduation rate 9 th grade credits	Chronic absenteeism Climate surveys	Suspension Advisory meeting attendance	Reclassification Teacher retention
* Includes A-G eligibility, pathway completion, 11 th grade EAP results, ELA & math, AP/IB, concurrent enrollment, biliteracy seal, military science/leadership						

Review of Performance

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

Greatest Progress

There was a slight increase in the overall percentage of students meeting or exceeding standards on the CAASPP in English language arts grades 3-8th, specifically for Hispanic, low income students, students with disabilities, and African American students. In the area of mathematics, there was also a slight increase for low income students, students with disabilities, and African American students. The new EL Progress indicator reports that 63% are scoring in the Well Developed or Moderately Developed categories (Level 3 or 4.) The graduation rates for all students increased from 85.2% (2017) to 87.9% (2018) with all student groups scoring yellow and above. The percentage of students eligible for UC/CSU has increased 4.2% and the percentage of AP students scoring a 3 or above has increased 7.4% over the last 2 years. The percentage of 9th graders considered on track for graduation (55 credits by end of year) has also increased. More first and third graders are performing at or approaching grade level on the iReady Reading and Math diagnostic assessment. MDUSD met all local indicators. A highlight for MDUSD was that there was a 4% increase in the retention rate of teachers after their third year of teaching from a baseline of 64% 2015-16 to 69% in 2017-18. Analysis of the 2017-18 California Healthy Kids Survey (CHKS) indicates that parents and

students generally feel safe, respected, and supported when on school campuses and agree with the statement that the adults on campus want what is best for the students. Roughly, 76% of the elementary and 57% of the secondary students taking the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." Close to 84% of elementary and 67% of secondary students agreed with the statement, "I feel safe at school." Lastly, 88% of parents/guardians on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child," which was a 2% increase from the prior year.








Student achievement in mathematics has not improved as expected. Targeted support in this area will continue to be a focus as MDUSD fully utilizes the priority standards, scope and sequence documents, and refines its data analysis protocols to better plan instruction for students. Classroom walk-throughs will also continue with the support of the California Coalition of Educational Excellence (CCEE), County Office of Education, district office staff, and outside consultants.

The expanded role of school academic counselors and Equity Counselors with a focus on creating positive classroom environments and monitoring access to core content classes has supported students academically as well as socioemotionally. District and site coaches have also provided training in using Interim Assessment Blocks (IABs) to inform instruction and have supported teachers in identifying priority standards, developing scope and sequence documents, and integrating high leverage literacy strategies into all content areas. Additional after school interventions continued which has helped to provide extended learning opportunities for students. In these programs, students are able to receive targeted support in ELA, ELD, or mathematics, earn original credit for a high school course, improve their grade, or repeat a class for credit recovery. (Goal 1, 2) Increasing the number of sites participating in school-wide AVID at the elementary, middle and high school levels, adding concurrent enrollment opportunities through College Now and at comprehensive sites, and continuing a robust summer school program where students can earn original credit has helped focus students and parents/ guardians on college and career readiness. The number of PIQE and parent/guardian meetings have increased along with a coherent training program for site Community Liaisons that has helped strengthen communication between home and school. Advisory committees continue to ask for additional community service assistants at all Title I sites who can build positive relationships with families. (Goal 2, Goal 3) The addition of campus community liaisons, the establishment of a regular meeting schedule where best practices are shared, and the addition of the MDUSD Speaker Series have all helped to connect more families to our school community. Increasing the use of social media, especially the use of Remind 101 and Twitter, and the addition of a Communications Officer has helped teachers and school staff share what students are engaging in throughout the district. Monthly office manager and secretary meetings continued this year to ensure that front line employees have the most current information on policies, procedures, and are able to immediately assist MDUSD families. (Goal 2,3)

DISTRICT PERFORMANCE OVERVIEW

Mt. Diablo Unified

Explore the performance of Mt. Diablo Unified under California's Accountability System.

<div>Chronic Absenteeism</div> <div></div> <div>Yellow</div>	<div>Suspension Rate</div> <div></div> <div>Orange</div>	<div>English Learner Progress</div> <div></div> <div>No Performance Color</div>	<div>Graduation Rate</div> <div></div> <div>Green</div>
<div>College/Career</div> <div></div> <div>Orange</div>	<div>English Language Arts</div> <div></div> <div>Yellow</div>	<div>Mathematics</div> <div></div> <div>Orange</div>	<div>Basics: Teachers, Instructional Materials, Facilities</div> <div>STANDARD MET</div>
<div>Implementation of Academic Standards</div> <div>STANDARD MET</div>	<div>Parent Engagement</div> <div>STANDARD MET</div>	<div>Local Climate Survey</div> <div>STANDARD MET</div>	<div>Access to a Broad Course of Study</div> <div>STANDARD MET</div>

District Details

<div>NAME</div> <div>Mt. Diablo Unified</div>	<div>ADDRESS</div> <div>1936 Carlotta Drive Concord, CA 94519-1397</div>	<div>WEBSITE</div> <div>http://www.mdusd.org</div>	<div>GRADES SERVED</div> <div>K-Adult</div>
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MT. DIABLO UNIFIED

Student Population

Explore information about this district's student population.

<div>Enrollment</div> <div>31,073</div>	<div>Socioeconomically Disadvantaged</div> <div>46.4%</div>	<div>English Learners</div> <div>22.9%</div>	<div>Foster Youth</div> <div>0.3%</div>
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Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

According to the Fall 2018 Accountability Dashboard, there are three state indicators for which overall performance falls into the orange category for Mt. Diablo Unified. The indicators are suspension rate, College & Career, and mathematics (grades 3-8.) Mt. Diablo has met all local indicators.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There were several students groups that fell two or more performance levels below "all student" performance:

- Chronic Absenteeism (Yellow overall): African American, Foster Youth, Homeless (Red)
- English language arts (Yellow overall): Foster Youth, Homeless (Red)

In order to address chronic absenteeism, staff will promote positive engagement by taking a welcoming, supportive approach with all students, which helps to build a culture of regular attendance. District staff will continue to work with students and parent groups to reiterate the message and increase understanding of why going to school every day matters. The Student Services Department will help to analyze attendance data to track students with chronic absenteeism in an effort to provide interventions, support, and ongoing monitoring practices. MDUSD will work with school staff to understand why we all need to take an active role in promoting daily attendance to reduce chronic absenteeism by building an understanding of what chronic absence is, why it matters for student achievement and success, how it differs from truancy, and how to respond effectively by organizing a multi-tiered approach to reducing absenteeism. Homeless and foster youth staff will review student lists in an effort to provide specific academic planning and assistance. Staff will continue to work with counselors at all levels to ensure that homeless students are provided socioemotional and tutoring support so they feel comfortable and prepared when they come to school. Staff from homeless and foster youth services will regularly attend counselor meetings to provide training on resources and services. Equity Counselors will work with the schools in feeder patterns with high concentrations of foster youth, homeless, and African American students to conduct empathy interviews and to analyze data to determine why students are not attending. (Goal 1 & 3)

Research is overwhelming that teacher effectiveness, especially in the area of differentiation, is the key to improving academic achievement for all students. Priority standards, curriculum guides, and interim assessments have just been developed and are being utilized throughout the district. Curriculum Specialists and the Assessment, Research and Evaluation staff regularly train teacher leads, departments, and administrators on how best to utilize formative data to modify instruction. Mt. Diablo Unified invests heavily in instructional coaching in core content areas including modeling targeted standards lessons, facilitating professional learning community meetings, and providing training in developing positive classroom climates. Ensuring that teachers and students have access

to standards aligned instructional materials is also critical for student success. Mt. Diablo has recently adopted new English language arts/ELD and Spanish Language Development materials at the elementary level. IReady instructional modules are being used at several schools in order to better target instruction and provide intensive support for students falling into Tier 2 and Tier 3 levels. Mt. Diablo's after school and summer programs have been expanded to provide extended learning opportunities at sites with high percentages of underserved students. (Goal 1 & 2)

Even though the suspension rates for student groups did not fall 2 levels below all student performance, MDUSD is committed to researching why there were overall increases in suspension rates for all student groups. Staff will analyze behavior data using AERIES Analytics to identify the factors contributing to increases in suspension. Interventions to decrease disruptive behaviors may include additional training and monitoring of staff participating in the PBIS program, additional support using restorative practice techniques, more training in how to maximize other means of correction, referring students and families to the school counselor, school psychologist, school social worker, or other pupil support personnel for case management, earning special prizes (such as prom passes or free dress days) for individual students or classes that show improved behavior, and sending commendation letters to students and parents, guardians, or caregivers for improved behavior at school and also for perfect attendance.

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.

Schools identified for Comprehensive School Improvement (CSI) include: Bel Air Elementary, Shore Acres Elementary, Sunrise K-8th, El Dorado Middle, Oak Grove Middle, Horizons Independent Study (graduation rate) and Olympic High (graduation rate.)

Support for Identified Schools

Describe how the LEA supported 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.

MDUSD has supported the identified schools by hosting meetings with key stakeholders in May and June 2019, where school teams reviewed the CA Dashboard data, completed a root cause analysis, identified evidence-based practices that better matched the root cause analysis, received training in college-going leadership, and began discussing any resource inequities that exist at their sites. Starting Summer 2019, Instructional Support Staff will each work with one of the CSI and ATSI 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. Capacity building support will be provided to District staff through the Contra Costa Office of Education and the California Coalition of Educational Equity (CCEE.)

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.

School site data including iReady Diagnostic data, Interim Assessment Block (IAB) data, attendance rates, counselor logs, credits towards graduation, suspension information, and class observations will be used to determine the impact of interventions on student achievement and on adult behaviors. Starting Summer 2019, Instructional Support Staff will each work with one of the CSI and ATSI sites to monitor school-level data and student needs during a 6-8 week cycle and receive capacity-building support from the Contra Costa Office of Education and the California Coalition of Educational Equity (CCEE.) This impact data will be shared with Council, Advisory Groups, and the Board of Education.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP- 3rd-8th grade (4A)

18-19

Points below level 3

ELA 6 pts below level 3

Math 25 pts below level 3

Baseline

Points below level 3 (2015-16)

ELA 7.7 pts below level 3

Math 30 pts below level 3

Actual

2018 CAASPP - 3rd-8th grade (IO Assessment)

Points below level 3

ELA 6.8 pts below level 3

Math 34 pts below level 3

Not Met

Expected

Metric/Indicator

11th grade EAP (4G)

18-19

Points below level 3

ELA 20 pts below level 3

Math 40 pts below level 3

Baseline

Points below level 3 (2015-16)

ELA 28.2 pts below level 3

Math 33.6 pts below level 3

Metric/Indicator

IReady #3 Diagnostic for 1st grade (8A)

18-19

At or above grade level

ELA 58%

Math 50%

Baseline

At or above (2015-16)

ELA 60%

Math 50.6%

Metric/Indicator

IReady #3 Diagnostic for 3rd grade (8A)

18-19

At or above grade level

ELA 65%

Math 55%

Baseline

At or above (2016-17)

ELA 59.5%

Math 54.1%

Metric/Indicator

Reclassification rate (4D, 4E)

Actual

2018 11th grade EAP (IO Assessment)

Points above/below level 3

ELA 3.9 pts above level 3

Math 61.5 pts below level 3

Met for ELA

Not Met for Math

2018 iReady #3 Diagnostic for 1st grade (iReady)

At or above grade level

ELA 61.7%

Math 51.6%

Met

2018 iReady #3 Diagnostic for 3rd grade (iReady)

At or above grade level

ELA 67.0%

Math 57.2%

Met

2018 Reclassification rate (CDE DataQuest)

12.0%

Expected	Actual
18-19 12% Baseline Reclassification rate for English learners (2016-17) 12%	Met
Metric/Indicator Graduation rate (5E) 18-19 92% Baseline 85.3% (2015-16)	2018 Graduation rate 87.9% - Percentage of students who received a high school diploma within four years of entering ninth grade or complete their graduation requirements at an alternative school. (CA Dashboard) 91.5% - Comprehensive high schools only (CDE DataQuest) Note: The 92% target was comprehensive schools only Not Met
Metric/Indicator High school dropout rate (5D) 18-19 8% Baseline 9.1% (2015-16)	2018 Dropout rate (CDE DataQuest) 8.2% (Four-Year Adjusted Cohort Outcome) Not Met
Metric/Indicator Middle school dropout rate (5C) 18-19 0% Baseline 0% (2015-16)	2018 Middle Grade Dropout rate (CALPADS) 0.03% (Annual Adjusted Grade 6-8) Not Met
Metric/Indicator Graduates meeting UC/CSU eligibility (4C) 18-19 39% Baseline 35.7% (2015-16)	2018 Graduates meeting UC/CSU eligibility (CDE DataQuest) 39.9% Met

Expected

Metric/Indicator

Percentage of 9th grade students on track for graduation earning 55 credits or more (8A)

18-19

74%

Baseline

72% 2015-16

Metric/Indicator

Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F)

18-19

67%

Baseline

64% (2015-16)

Metric/Indicator

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

18-19

100%

Baseline

100% (2015-16)

Metric/Indicator

All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in required core subject areas and a broad course of study. MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B, 7A, 7B, 7C)

18-19

100%

Baseline

100% (2015-16)

Metric/Indicator

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

Actual

2018 Percentage of 9th grade students on track for graduation earning 55 credits or more (AERIES)

77.1%

Met

2018 Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (College Board)

71.4%

Met

2018 100% of the teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board, or the County Office of Education. (MDUSD Human Resources Dept.)

Met

2018 All MDUSD students (including students with disabilities) have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. (Textbook Sufficiency 2018)

Met

2018 With the exception of 4 sites, school facilities included in the Williams walk-throughs are rated as "Good" or above. (Williams Reports 2018)

Not Met

Expected	Actual
<p>18-19 100%</p> <p>Baseline 100% (2015-16)</p>	
<p>Metric/Indicator Implementation of academic content and performance standards adopted by California (1B, 2A)</p> <p>18-19 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 100% of teachers participate in three full release professional development days focused on content standards.</p> <p>Baseline 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 100% of teachers participate in three full release professional development days focused on content standards.</p>	<p>2018 100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. (Textbook Sufficiency 2018)</p> <p>100% of teachers participate in three full release professional development days focused on content standards. (Instructional Support Dept.)</p>
<p>Metric/Indicator Programs and services enabling English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency (2B)</p> <p>18-19 100% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. Constructing Meaning training will be provided to 80 teachers.</p> <p>Baseline 90% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. During the 2016-17 school year, Constructing Meaning training was provided to roughly 40 secondary teachers.</p>	<p>2018 100% of MDUSD schools will have held English Learner Review Team (ELRT) meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and English language proficiency. Constructing Meaning training was provided to 42 additional secondary teachers and a CM refresher training was provided to 48 teachers in the fall.</p> <p>Met</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.	Continued to align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, Board, and staff.	Certificated support (transportation included) 1000-1999: Certificated Personnel Salaries LCFF Base 109,048,195	Certificated support (transportation included) 1000-1999: Certificated Personnel Salaries LCFF Base 109,419,257
		Classified support (transportation included) 2000-2999: Classified Personnel Salaries LCFF Base 13,901,321	Classified Support (transportation included) 2000-2999: Classified Personnel Salaries LCFF Base 14,131,464
		Benefits (transportation included) 3000-3999 Employee Benefits LCFF Base 46,266,566	Benefits (transportation included) 3000-3999 Employee Benefits LCFF Base 44,601,028
		Materials and supplies (transportation included) 4000-4999: Books And Supplies LCFF Base 1,235,763	Materials and Supplies (transportation included) 4000-4999: Books And Supplies LCFF Base 1,334,475
		Contracts and services (transportation included) 5000-5999: Services And Other Operating Expenditures LCFF Base 1,308,545	Contracts and Services (transportation included) 5000-5999: Services And Other Operating Expenditures LCFF Base 2,450,042
		Capital outlay (transportation included) 6000-6999: Capital Outlay LCFF Base 307,000	Capital Outlay (transportation included) 6000-6999: Capital Outlay LCFF Base 139,245
		Operating expenses (transportation included) 7000 - 7999 Other Outgo LCFF Base 946,706	Operating Expenses (transportation included) 7000 - 7999 Other Outgo LCFF Base 326,413
		Expenses and budgets have been consolidated above.	
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		Expenses and budgets have been consolidated above.	
		Expenses and budgets have been consolidated above.	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.	Continued to align district structures to support operations; including but not limited to fiscal services, human resources, risk management, assessment, research and evaluation, General Counsel, Print shop, mail room, warehouse, purchasing, and technology. The district continues to increase use of Informed K12 (Chalk Schools) to support business operations through improved workflow of forms. The Technology Information Services (TIS) Department continues to provide training and support on a number of communication platforms and systems, such as School Messenger and Schoolloop. The district has expanded the use of a Single Sign-On (SSO) using Clever as a	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 2,632,506	Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 2,568,829
		Classified support 2000-2999: Classified Personnel Salaries LCFF Base 5,680,541	Classified Support 2000-2999: Classified Personnel Salaries LCFF Base 5,386,301
		Benefits 3000-3999 Employee Benefits LCFF Base 3,144,368	Benefits 3000-3999 Employee Benefits LCFF Base 2,821,820
		Materials and supplies 4000-4999: Books And Supplies LCFF Base 712,190	Materials and Supplies 4000-4999: Books And Supplies LCFF Base 285,641
		Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 4,431,221	Contracts and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 4,479,043
		Capital outlay 6000-6999: Capital Outlay LCFF Base 66,200	Capital Outlay 6000-6999: Capital Outlay LCFF Base 0

dashboard for online instructional programs.

Classified support 2000-2999:
Classified Personnel Salaries
LCFF Supplemental 37,741

Classified support 2000-2999:
Classified Personnel Salaries
LCFF Supplemental 3,574

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.	Continued to align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, Board, and staff. Staff installed water filters in all elementary classroom drinking fountains and will continue to add these to the middle and high schools. Staff has begun installing filtration stations at elementary sites. Staff is currently assessing and analyzing school sites for points of entry for security purposes. Food and Nutrition Services continues to offer, whenever possible, local, clean-label, wholesome, and nutritious food offerings to support student learning. Staff has focused on creating an enhanced student wellness environment by connecting their work to school garden programs and attaining procurement certification through the Eat Real organization.	<p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 10,176,029</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 5,316,692</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 739,189</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 7,285,335</p> <p>Classified support- Routine restricted maintenance 2000-2999: Classified Personnel Salaries LCFF Base 4,394,780</p> <p>Benefits- Routine restricted maintenance 3000-3999 Employee Benefits LCFF Base 2,078,135</p> <p>Materials and supplies- Routine restricted maintenance 4000-4999: Books And Supplies LCFF Base 1,541,110</p> <p>Contracts-Routine restricted maintenance 5000-5999: Services And Other Operating</p>	<p>Classified Support 2000-2999: Classified Personnel Salaries LCFF Base 9,447,568</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 4,770,432</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 970,076</p> <p>Contracts and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 5,650,503</p> <p>Classified support- Routine restricted Maintenance 2000-2999: Classified Personnel Salaries LCFF Base 3,923,318</p> <p>Benefits- Routine restricted Maintenance 3000-3999 Employee Benefits LCFF Base 1,897,662</p> <p>Materials-Routine restricted Maintenance 4000-4999: Books And Supplies LCFF Base 2,651,664</p> <p>Contracts-Routine restricted Maintenance 5000-5999: Services And Other Operating</p>

		Expenditures LCFF Base 1,950,550	Expenditures LCFF Base 3,708,844
		Capital outlay-Routine restricted maintenance 6000-6999: Capital Outlay LCFF Base 1,089,228	Capital outlay-Routine restricted Maintenance 6000-6999: Capital Outlay LCFF Base 824,392
		Supplemental security staff 2000- 2999: Classified Personnel Salaries LCFF Supplemental 370,756	Supplemental security staff 2000- 2999: Classified Personnel Salaries LCFF Supplemental 322,844
		Benefits 3000-3999 Employee Benefits LCFF Supplemental 241,650	Benefits 3000-3999 Employee Benefits LCFF Supplemental 191,687
		Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 267,244	Contracts- SRO 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 365,332
		Capital Outlay 6000-6999: Capital Outlay LCFF Base 200,000	I

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. Activities may include adoption and purchase of base or supplemental materials, online resources, revised course offerings and courses of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include,	Teacher teams have developed scope and sequence guides for math, ELA, and science (middle and high) and are working on a document for social studies and elementary science. Site administrators and Curriculum & Instruction staff worked this year with teachers to ensure these were being utilized for classroom instruction. Staff created a Google Classroom for instructional resources for all levels. A common writing assignment in narrative and informational writing	Classified + benefits Refer to 1.1, 1.21 for additional personnel costs 2000-2999: Classified Personnel Salaries LCFF Base 12,800	Classified + Benefits Refer to 1.1, 1.21 for additional costs 2000- 2999: Classified Personnel Salaries LCFF Base 80,769
		Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Base 415,499	Textbooks, Materials and Supplies 4000-4999: Books And Supplies LCFF Base 392,745
		Contracts and services 5000- 5999: Services And Other Operating Expenditures LCFF Base 328,822	Contracts and Services 5000- 5999: Services And Other Operating Expenditures LCFF Base 231,821

but is not limited to, NGSS Garden Education, Classroom Champions, Engineering is Elementary (EIE), critical literacy, concept lessons, Readers & Writer's Workshop, and book clubs. The District will work to ensure that school libraries have the staff and materials necessary to support standards- based instruction, and information and digital literacy.

at the elementary and secondary level was created. Elementary staff was provided a writing analysis protocol as a way to identify prioritized standards within the writing strand looking toward next steps in instruction. Staff provided workshops on critical reading of non-fiction for grades 3-8th, Study Labs for Reader's and Writer's Workshop, and eight days of training on the newly adopted TK-5th grade ELA/ELD materials. Programs to support science education included NGSS in the Garden, Ocean Ambassadors, and continued training in Engineering is Elementary (EIE), and a STEM Showcase for elementary students. Elementary sites were provided training and support in developing NGSS aligned thematic units that coordinate with ELA (Wonders), ELD, Dual Language, mathematics and environmental literacy standards with Engineering is Elementary (EIE). Supplemental materials were identified to support middle school integrated NGSS integrated instruction. Six middle schools and over 2,000 students participated in outdoor field trips and a 6-week course of study on environmental education. At the high school level, teachers received training and support in the new course Living Earth and how to shift their instruction to a more student centered model and incorporating the NGSS 3-Dimensions. Teacher teams have been meeting to develop and pilot

Textbooks, materials and supplies 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 1,509,655

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 302,578

Benefits 3000-3999 Employee Benefits LCFF Supplemental 87,256

Textbooks, materials, supplies and estimated carryover 4000-4999: Books And Supplies LCFF Supplemental 23,022,760

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 216,470

Supplemental librarians- salaries + benefits 1000-1999: Certificated Personnel Salaries Title I 65,795

Textbooks, materials and supplies 4000-4999: Books And Supplies Instructional Materials (Prop. 20) 2,255,662

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 55,823

Benefits 3000-3999 Employee Benefits LCFF Supplemental 9,012

Textbooks, materials, supplies and estimated carryover
4000-4999: Books And Supplies LCFF Supplemental 23,801,498

Contracts and services
5000-5999: Services And Other Operating Expenditures LCFF Supplemental 99,116

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,197

new courses (i.e. Chemistry, Physics) and assessments that are aligned to the NGSS.

Alternative core materials for elementary mathematics (Engage New York) were approved by the Board. Staff developed and implemented standards-based interim assessments for 1st and 2nd grades, CAASPP Interim Assessment Blocks for 3-5th, and began work on proficiency scales. Curricular guides to include prioritized standards and CAASPP Interim Assessment Blocks were created for middle schools and reviewed with teachers during professional development days and department chair meetings. Staff monitored the district-wide use of teacher created standards aligned curriculum guides for Algebra I, Algebra IA, Algebra IB, Geometry, and Algebra II. All curriculum guides include priority standards, essential learning targets, performance tasks, and links to sample SBAC problems. Each unit references district adopted textbooks for content and rigor.

There continues to be ongoing collaboration with UC Berkeley History Social Science Project at the secondary level with a focus on inquiry and literacy as applied to the History/Social Science Framework with a special focus on the professional development of the department chairs as instructional leaders at their sites. In addition, work is in progress for

the linear alignment of literacy and inquiry across secondary social sciences. A curricular guide for elementary social studies is in development.

District librarians began creating a scope and sequence for the library integrating digital literacy and ELA priority standards at the elementary level.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)	Interim Assessment Blocks (IABs), Elementary Benchmark Assessments, iReady diagnostics, CAASPP and CAST data, common writing assignments, and AVID Student Data Reports have all been utilized this year to monitor program effectiveness and student progress. Secondary sites have started using common formative assessments in the areas of math and ELA. Data files have been uploaded in Aeries and IOs allowing administrators/teachers to disaggregate data to identify and address learning gaps for specific student groups. Special Education staff review data related to performance indicators to identify areas of growth and opportunity. Teaching staff is expected to use this data in a formative way to identify trends and guide future instructional planning and practice. The topic of how to utilize formative assessment data to	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 137,822</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 208,242</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 151,278</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 21,099</p> <p>Contracts and services for assessment 5000-5999: Services And Other Operating Expenditures LCFF Base 23,430</p> <p>Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 870,000</p>	<p>Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 136,441</p> <p>Classified Support 2000-2999: Classified Personnel Salaries LCFF Base 206,313</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 147,415</p> <p>Materials and Supplies LCFF Base 2,636</p> <p>Contracts and Services for Assessment 5000-5999: Services And Other Operating Expenditures LCFF Base 17,114</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 752,616</p>

ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups is agendized at monthly principal meetings.

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 27,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, and scope & sequence documents to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. Sites will work on finalizing their multi-tiered systems of support plans.	Teachers were supported and trained in using Google Classroom and other Google Suite tools with the expectation that they would reach all learners via differentiated assignments, small groups, access to online tools, targeted practice, peer collaboration and feedback, as well as teacher 1:1 targeted instruction and feedback. iReady data is used in grades K-8th to identify students in need of Tier II or III support and as a vehicle to provide targeted standards-based online instruction. Algebra IA and Algebra IB curriculum guides provide additional time for scaffolding and differentiated instruction including online learning, Growth Mindset activities, partial class instruction, and small group pull out. A license for online support is purchased for each Algebra IA and Algebra IB student. Many teachers at the secondary level use Constructing Meaning to support English language development during science instruction. AVID WICOR strategies are designed to differentiate the content curriculum	See 1.1, 1.4	See 1.1, 1.4

to meet the needs of all students. MDUSD teachers in AVID schools have access to schoolwide educational materials that ensure differentiation. Two multi-sensory reading programs are in place for students with disabilities (SWD.) A multi-sensory math program is being piloted and results reviewed for consideration of further expansion. In addition, supplemental materials for science and math were provided for middle and high school teachers in special day classes. A satellite program was created for students ages 18-22 to provide community access for our students with physical challenges. Students also have access to other programs including Bookshare, Learning Ally, Inspiration, and KAMI software.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of	HomeLink utilization and sign-ups have increased with schools requiring HomeLink accounts for online data verification at the start of school. Laptops, Chromebooks, other hand held devices, and storage have been purchased for use in schools to support underserved student groups. Cyberhigh and APEX are online programs that high school students access for credit recovery purposes. Teachers were trained	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 312,192	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 102,847
		Benefits 3000-3999 Employee Benefits LCFF Supplemental 100,474	Benefits 3000-3999 Employee Benefits LCFF Supplemental 30,785
		Expenses lower due to one time funding being eliminated.	Contracts- Ed1Stop 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 59,659

students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

in using Google Classroom and other G Suite tools to reach all learners via differentiated assignments, small groups, access to online tools, targeted practice, peer collaboration and feedback, as well as teacher 1:1 targeted instruction and feedback. K-8 teachers have access to Ed1Stop, a digital resource of primary sources, videos, articles, audio files, and more. This tool is used by teachers and students to preview content and concepts, but also used by teachers during instruction to enhance lessons. MDUSD schools continue to purchase Chromebooks and carts as funds allow moving towards a 1:1 environment.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor	Counselors continue to provide social emotional support, academic advisement and college and career planning to students TK-12. Two Equity Counselors provided coaching, site support and professional development to staff addressing culturally responsive environments, PBIS and serve the Mt. Diablo and Ygnacio Valley High School feeder patterns. High school counselors supported 4 year plans and enrollment in summer school while monitoring students on track for graduation. All counselors K-12	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,347,198 Benefits 3000-3999 Employee Benefits LCFF Supplemental 896,611 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 20,400 Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 48,000	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,499,926 Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,174,951 Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 11,518 Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 289,020

for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

supported PBIS, school climate initiatives, coordinated care teams, and provided professional development and coaching to schools. Counselors identified college and career planning and mindfulness activities to support student learning. The district also developed a re-entry program for students who had stopped attending school (out-of-school-youth) located at Gateway providing case management, work readiness skills, credit recovery and counseling support in partnership with the Workforce Investment and Opportunity Act (WIOA) grant, Work-based Learning Coordinators and the Youth Employment Services (YES) Coordinator. Counselors continue to collaborate and align services to support students on track for graduation and address engagement and connection to school to improve chronic absenteeism and attendance.

Classified support 2000-2999:
Classified Personnel Salaries
Title I 64,224

Benefits 3000-3999 Employee
Benefits Title I 19,653

Classified support 3000-3999
Employee Benefits Title I 73,322

Benefits 3000-3999 Employee
Benefits Title I 38,107

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.) This action	MDUSD continued to implement, strengthen, and monitor Multi-Tiered System of Support (MTSS) for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, alternatives to suspension, Expulsion Diversion, School Coordinated Care Teams,	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 169,584</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Base 151,930</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 125,680</p>	<p>Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 180,810</p> <p>Classified Support 2000-2999: Classified Personnel Salaries LCFF Base 167,052</p> <p>Benefits 3000-3999 Employee Benefits LCFF Base 142,366</p>

primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments and utilizing pre-referral and intervention strategies. These supports will help to increase the engagement and attendance of at-risk student groups.

Coordinated Early Intervention & Support (CEIS). The District Special Education Department provided professional development in the area of alternatives to discipline. The focus of the training was the overuse of suspension and expulsion, per Assembly Bill 1729 - Pupil Rights, and the exclusionary impact of disciplinary practices on students of color, students with disabilities, LGBTQ students, and students from other marginalized groups, and vulnerable populations. The training encouraged the site to develop plans in their PBIS/MTSS models for establishing other means of correction with clear research-based examples and a case study from the Bay Area. The Equity Department provided coaching, site support and professional development to staff addressing culturally responsive environments, PBIS, and has provided targeted support for the Mt. Diablo and Ygnacio Valley High School feeder patterns.

Materials and supplies 4000-4999: Books And Supplies LCFF Base 50,200

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 548,517

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 343,734

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 541,174

Benefits 3000-3999 Employee Benefits LCFF Supplemental 331,253

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 17,500

Contracts and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 162,000

Materials and Supplies 4000-4999: Books And Supplies LCFF Base 17,974

Contracts and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 419,870

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 143,030

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 230,385

Benefits 3000-3999 Employee Benefits LCFF Supplemental 126,754

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 127,174

Contracts and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 27,614

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to recognize and celebrate students at both the district and school level, who demonstrate academic and behavioral improvement, biliteracy success, reclassification certification, engagement in the arts, and overall achievement.	The District hosted the Celebration of Success to recognize the growth of individual students with disabilities and the school staff that support them. In addition, the two Teachers of the Year for Contra Costa County were from MDUSD, one of whom was a teacher of	Refer to 1.4, 1.22, 1.23	Refer to 1.4, 1.21, 1.22

Celebrations include the Celebration of Success for students and the You Make a Difference awards for staff and district recognition of those students with behavioral improvements. Staff will investigate increasing the availability of industry certifications for students in career pathways.

students with severe disabilities. Schools recognized students who were reclassified from English learner status. Pathway to Biliteracy Awards recognition occurred in 5th and 8th grades. Students who show proficiency in English and a second language also earned the State Seal of Biliteracy.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra.	Staff continually analyzes data regarding groups of students who are on track for graduation by looking at failing grades and retention across years of schooling, disaggregating by site and special program designation. Support with master scheduling is provided to secondary sites. School counselors at the secondary level have been monitoring students to ensure they are on track towards graduation. The ELD department allocated a bank of intervention hours to each elementary and middle school to provide interventions to English learners. During the summer school program, the English Learner Department funded ELD classes for newcomer students at the elementary, middle, and high school level. Additionally, during the summer, a robust credit recovery and grade enhancement	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,116,307</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 132,084</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 275,463</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 62,406</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 446,745</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 212,306</p>	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,045,198</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 150,292</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 274,795</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 38,859</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 467,874</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 114,895</p>

program is available to all high school students. Mt. Diablo and Ygnacio Valley High School CARES after school programs provide extended day learning with access to credit recovery, work based learning training and experiences, academic and enrichment activities and a safe place to be. A summer after school program will also continue to support students academically, provide fields trips to colleges, help with SAT/ prep and completion of college applications. The Youth Employment Services (YES) program and the Career Pathways and Linked Learning departments continue to implement the work readiness workshops and certification, provide work-based learning opportunities aligned to workforce needs, mentorships and internships for students. This effort continues to grow developing essential partnerships that allow the district to offer more work based learning opportunities and successfully prepare youth for the workplace.

Classified support 2000-2999: Classified Personnel Salaries Title I 133,383

Benefits 3000-3999 Employee Benefits Title I 74,115

Materials and supplies 4000-4999: Books And Supplies Title I 21,582

Contract 5000-5999: Services And Other Operating Expenditures Title I 571,423

Classified support 2000-2999: Classified Personnel Salaries Title I 124,152

Benefits 3000-3999 Employee Benefits Title I 55,995

Materials and supplies 4000-4999: Books And Supplies Title I 14,325

Contract 5000-5999: Services And Other Operating Expenditures Title I 789,070

Certificated support 1000-1999: Certificated Personnel Salaries State Categorical Funds 128,321

Classified support 2000-2999: Classified Personnel Salaries State Categorical Funds 194,897

Benefits 3000-3999 Employee Benefits State Categorical Funds 92,102

Materials and contracts 4000-4999: Books And Supplies State Categorical Funds 2,680,410

Indirect 7000 - 7999 Other Outgo State Categorical Funds 33,216

Action 12

Planned Actions/Services

Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support

Actual Actions/Services

All schools have English Learner Review Teams (ELTR) that meet three times a year to monitor the progress of English learners (EL) and to assign interventions as

Budgeted Expenditures

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,174,956

Estimated Actual Expenditures

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,063,137

the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.

needed so students can reclassify as Fluent English Proficient. At the elementary level, the ADEPT assessment is given to students to monitor their language growth. Afterschool interventions for English learners have been implemented at many schools. This year, the EL Department funded two cycles of a 6 and 8 week intervention program. The EL Department added supplemental personnel in core content sections for newcomers to support students with their language needs. Summer school was offered for English learners new to the US, English language development, Algebra, and Sheltered English 1. Professional development in designated and integrated ELD was offered to new teachers as well as offered during PD days. EL TOSAS were deployed to sites to support teachers in the implementation of designated ELD using the Wonders program, AVID, and IB.

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 188,859

Benefits 3000-3999 Employee Benefits LCFF Supplemental 817,378

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 154,973

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 82,182

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 189,764

Benefits 3000-3999 Employee Benefits LCFF Supplemental 704,118

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 23,269

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 29,435

Certificated support- Immigrant funds 1000-1999: Certificated Personnel Salaries Title III 36,479

Benefits- Immigrant funds 3000-3999 Employee Benefits Title III 9,623

Materials- Immigrant funds 4000-4999: Books And Supplies Title III 79,843

Contracts- Immigrant funds 5000-5999: Services And Other Operating Expenditures Title III 1,060

Action 13

Planned Actions/Services

Increase access to school readiness programs for low-income, English learner and students in foster care. Increase of access to include the co-op school

Actual Actions/Services

The MDUSD Adult Education's Parent Education Co-op School Readiness program continued to offer free school readiness classes for 3-5 year olds and their parents

Budgeted Expenditures

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 130,915

Estimated Actual Expenditures

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 158,855

readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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.

at Bel Air, Fair Oaks, and Riverview, benefiting all families in these school boundaries, including low-income, English learner, and foster families. In addition, free school-readiness classes for two year olds, three year olds, and pre-K were also offered free to families residing in the MDUSD boundaries at Hidden Valley Elementary and Loma Vista Adult Center. Bilingual Early Childhood Attendants in the Adult Ed ESL Family Literacy school readiness programs make the program more accessible to our low-income and English learner families. Support for ESL Family Literacy programs is provided by a bilingual Community School Coordinator, ESL Family Literacy Program Assistant, Parent Ed Program Assistant, and a bilingual Parent Education Coordinator. All Parent Ed Co-op and ESL Family Literacy school readiness classes provide a quality, age and developmentally appropriate curriculum in alignment with the California Department of Education Preschool Curriculum Framework and Standards and participate in the Quality Rating Improvement System (QRIS). Psychologists have received additional, in-depth training on cultural sensitivity and biases over a 4 day period during the school year with the goal of reducing inappropriate referrals to special education. In addition, psychologists, classroom staff and

Benefits 3000-3999 Employee Benefits LCFF Supplemental 24,575

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 51,000

Certificated support 1000-1999: Certificated Personnel Salaries Title I 46,500

Classified support 2000-2999: Classified Personnel Salaries Title I 11,341

Benefits 3000-3999 Employee Benefits Title I 12,966

Materials and supplies 4000-4999: Books And Supplies Title I 3,093

Contracts 5000-5999: Services And Other Operating Expenditures Title I 6,100

Benefits 3000-3999 Employee Benefits LCFF Supplemental 47,755

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 89,582

Certificated support 1000-1999: Certificated Personnel Salaries Title I 43,523

Classified support 2000-2999: Classified Personnel Salaries Title I 11,748

Benefits 3000-3999 Employee Benefits Title I 11,100

Materials and supplies 4000-4999: Books And Supplies Title I 3,979

Contracts 5000-5999: Services And Other Operating Expenditures Title I 8,251

behavioral health specialists have been trained on trauma-informed practices to identify and support students. The preschool assessment center has increased their collaborative referral process for community preschools, Headstart, First Five, and We Care for more specialized support if the child does not qualify for special education eligibility.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS and in restorative practices and to provide clinical supervision and trauma informed practices to serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational	A Social Work Specialist (SWS) is dedicated to case managing students in foster care throughout the district. The district Foster Liaison supports and coordinates the Social Work Specialist in her case management of students in foster care. Both the Foster Liaison and the SWS provide enrollment assistance to any HOPE or foster youth as needed or requested. Training is provided by the Homeless and Foster Liaison to Principals, Office Managers, Registrars, and Counselors at all sites. This training includes a student's rights under the McKinney Vento Act. The HOPE and Foster Youth Liaison as well as the assigned SWS coordinate with schools, NGOs, and other support personnel across departments to supply basic needs or services necessary for families to overcome barriers to enrollment.	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 128,697</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 44,788</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 66,166</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 212,306</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title I 133,383</p> <p>Benefits 3000-3999 Employee Benefits Title I 49,676</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Title I 4,322</p>	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 127,816</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 54,114</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 69,361</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 55,901</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title I 50,480</p> <p>Benefits 3000-3999 Employee Benefits Title I 46,864</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Title I 16,015</p>

needs of youth in foster care, and legislation updates.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing and multisensory math programs for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science. A Dyslexia Task Force will be establish to ensure assessments, interventions and services are aligned to best practices and current research.</p>	<p>Support for students with mild/moderate disabilities has continued to involve the support of two multi-sensory reading programs. Staff received additional training on these programs this year. Mt. Diablo administration developed a comprehensive "Orange Book" which created a scope and sequence of activities, along with lesson plans, guidelines and tools for use in developing classroom programs. The focus is long-term independence through targeted classroom instruction. Teachers of students with mod/severe disabilities participated in a monthly professional development that covered topics such as classroom, structure, meaningful vocational instruction, communication, behavior, and assistive technology. Staff was provided with materials and supplies to implement the program. Mod/Severe staff was provided with additional training and access to Unique Learning Program, a standards-based curriculum designed for the population of students. District staff was provided with targeted professional development</p>	<p>Certificated support- Intervention teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,942,735</p>	<p>Certificated support- Intervention teachers</p> <p>1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,289,046</p>
		<p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 279,055</p>	<p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 365,606</p>
		<p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,268,714</p>	<p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,037,059</p>
		<p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,449</p>	<p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,632</p>
		<p>Services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 25,000</p>	<p>Services and supplies 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0</p>
			<p>Salary (1000s-2000s)- Excess IEP hours 1000-1999: Certificated Personnel Salaries LCFF Base 1740</p>
			<p>Benefits 3000-3999 Employee Benefits LCFF Base 344</p>

regarding developing social relationships, increasing inter-agency collaboration, executive functioning goals and IEP compliance. Classified staff were also provided the opportunity to engage in professional development for behavioral techniques, sensory strategies and providing academic support in general education settings. The goal was to increase the efficacy of instruction in least restrictive environments. Staff across the district received training in the newly adopted family life curriculum. In addition, the curriculum was modified by staff for use with our mod/severe population of students, all of whom need access to the content in an accessible manner.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. The running records and other resources included in the newly adopted Maravillas program will be used to specifically measure reading progress in Spanish and to provide additional supports to the Spanish	Dual Language (DL) Immersion Teachers participated in three specific collaboration and professional development days. Additionally, during the full release district PD Days, teachers attended a full day training with Dr. Jose Medina on Translanguaging-Best Practices for Dual Language Instruction. All bilingual teachers received training on the use of the Maravillas Program (elementary SLA/ELD core program) where they learned about the online platform and how to set their	Certificated support 1000-1999: Certificated Personnel Salaries Title III 106,532	Certificated support 1000-1999: Certificated Personnel Salaries Title III 67,705
		Classified support 2000-2999: Classified Personnel Salaries Title III 76,067	Classified support 2000-2999: Classified Personnel Salaries Title III 78,131
		Benefits 3000-3999 Employee Benefits Title III 100,410	Benefits 3000-3999 Employee Benefits Title III 76,952
		Materials and supplies 4000-4999: Books And Supplies Title III 34,009	Materials and supplies 4000-4999: Books And Supplies Title III 211,364

Language Development classrooms.	<p>classes online. Bilingual benchmark assessments were developed for the DL classes. Half of each assessments were in English and half in Spanish. Additionally, students were also able to participate in the District's common writing assignment. One was completed in Spanish and the second in English. Additional supplementary funding was provided to bilingual classes for their classroom libraries. A reading intervention program K-5 was purchased, as well as a phonic program for Kindergarten students. An Engage New York Teacher's Guide in Spanish was provided for all Spanish classes.</p>	<p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 163,000</p>	<p>Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 118,534</p>
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Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB). AVID will be integrated into 7 elementary schools along with 4 middle schools, 3 high schools and into the College Now program. IB will continue to be offered at 1 high	AVID has been integrated into 7 elementary schools, 4 middle schools, 3 high schools, and into the College Now program. An additional 5 sites will be added to the AVID group for 2019-20. Staff provided on-going training for all potential AVID schools ("Hopefuls") and current AVID sites through various models of professional development, including Summer Institute, Pathway Training, AVID TK-12 Workshops, on-site Wednesday Staff PD, district-wide Study Labs, and a District PD Day that hosted an AVID Elementary Conference.	<p>Classified support + benefits 2000-2999: Classified Personnel Salaries LCFF Base 25,500</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Base 14,000</p> <p>Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 283,200</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 175,335</p>	<p>Classified Support + Benefits 2000-2999: Classified Personnel Salaries LCFF Base 25,889</p> <p>Materials and Supplies 4000-4999: Books And Supplies LCFF Base 10,144</p> <p>Contracts and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 174,367</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 248,646</p>

school, 1 middle school and will be adopted by an elementary school. Early college credit, articulated classes, and dual enrollment opportunities will be expanded. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Credit recovery classes will be available to high school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.

Ygnacio Valley High (YVHS) and Oak Grove Middle School continue to work on becoming fully certified International Baccalaureate (IB) schools. Two elementary schools are in the beginning stages of IB certification. College Now started the school year with a full class of thirty 11th grade students representing all of MDUSD's comprehensive high schools. Fall semester grades demonstrate an increase in the average GPA for the class, demonstrating that the College Now program is helping students improve their grades and making them college and career ready. A new dual enrollment class was offered at Mt. Diablo High School in partnership with Diablo Valley College. This class, combined with the two classes that are articulated, will earn the 11 students in the class a Certificate of Completion in Digital Media through Diablo Valley College. CTE teachers continue to align their courses to the CTE standards and the MDUSD Graduate Profile as a prerequisite to accessing Perkins and CTEIG funds. Teachers also work with the Work Based Learning Coordinators to complete work based learning plans, increasing support for teachers and students in engaging with our community partners. This past year, Work Based Learning Coordinators also supported Riverview Middle School in organizing a career day and Oak

Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 37,819	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 29,519
Benefits 3000-3999 Employee Benefits LCFF Supplemental 66,251	Benefits 3000-3999 Employee Benefits LCFF Supplemental 92,947
Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 140,531	Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 110,849
Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 168,963	Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 178,786
	Certificated support (WIOA) 1000-1999: Certificated Personnel Salaries Other 85,494
	Classified support (WIOA) 2000-2999: Classified Personnel Salaries Other 94,039
	Benefits (WIOA) 3000-3999 Employee Benefits Other 53,991
	Materials and contracts (WIOA) 4000-4999: Books And Supplies Other 33,054
	Indirect (WIOA) 7000-7439: Other Outgo Other 11,677

Grove Middle School in identifying and supporting students completing the IB Service Learning project. Credit recovery classes continued to be available to high school students on the Loma Vista Adult Education School Campus along with CTE classes including, but not limited to, Medical Assistant, Dental Assistant, Surgical Technologist, Emergency Medical Technician and Office Professional. A new Certified Nursing Assistant program began in February 2019.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date industry specific equipment/materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks, curriculum units, and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous	Utilizing grant funds, a state of the art restaurant space to support the Culinary pathway at MDHS and automotive shop at CHS are almost complete. MDUSD supported the expansion of the PLTW program at both Concord High and YVHS to include manufacturing. The District continues to support the different CTE pathways in upgrading their equipment to ensure we are teaching with industry standard equipment. Professional development was provided in the areas of Work Based Learning and Design thinking. The District supported teachers participating in the annual BEST Day, with 33 teachers visiting industry partners	Refer to 1.1, 1.21, 1.22	Refer to 1.1, 1.21, 1.22

academic content standards.that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including “summer bridge”, peer-to-peer mentoring, adult mentoring, student advisories/advocates, work-based learning opportunities, and peer tutoring programs so that all students succeed in pathways.

to learn about how to better prepare students for college and career. MDUSD hosted a summer internship program for both in-school youth and out-of-school youth. Work based learning coordinators support teachers in providing meaningful work based learning experiences, including site visits, guest speakers, mentorships, job shadows, and internships. In completing Work Based Learning Plans, teachers are asked to embed work based learning activities into projects. Credit recovery classes continued to be available to high school students on the Loma Vista Adult Education School Campus along with CTE classes including, but not limited to, Medical Assistant, Dental Assistant, Surgical Technologist, Emergency Medical Technician and Office Professional. A new Certified Nursing Assistant program began in February 2019.

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded. This access to extracurricular activities ensures access and opportunity for students regardless of income or language level.	Currently, the District's middle school athletic program offers soccer, basketball, and flag football. Soccer includes at least one boys and one girls team, basketball includes two teams for boys and two teams girls, and flag football is co-ed. Unified sports for students with special needs began	Certificated support 1000-1999: Certificated Personnel Salaries Local Grants 413,495	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 115,639
		Benefits 3000-3999 Employee Benefits Local Grants 108,662	Classified support 2000-2999: Classified Personnel Salaries LCFF Base 272,576

this year with one site participating. An additional .4 FTE to support Athletics Directors was provided to each comprehensive high school.

Materials and supplies 4000-4999: Books And Supplies Local Grants 0

Benefits 3000-3999 Employee Benefits LCFF Base 49,289

Contracts and services 5000-5999: Services And Other Operating Expenditures Local Grants 450,865

Materials and supplies 4000-4999: Books And Supplies LCFF Base 59,505

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 1,500

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 374,748

Benefits 3000-3999 Employee Benefits LCFF Base 312

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18,200

Materials and supplies 4000-4999: Books And Supplies LCFF Base 11,100

Benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental 4,010

Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 78,088

Materials 4000-4999: Books And Supplies LCFF Supplemental 2,539

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 26,712

Action 20

Planned Actions/Services

Staff will increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. A part time Visual and

Actual Actions/Services

With the reduction of the VAPA TOSA position, "VAPA Team Captains" were created in an effort to increase participation from K-12 visual and performing arts disciplines and to expand the leadership team. The teams meet

Budgeted Expenditures

Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 1,353,317

Benefits 3000-3999 Employee Benefits LCFF Base 509,798

Estimated Actual Expenditures

Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 1,294,083

Benefits 3000-3999 Employee Benefits LCFF Base 466,910

Performing Arts (VAPA) TOSA position will help coordinate inventories, art fairs, area festivals, art showcases, and to provide professional development and training. The District and school sites will provide support for art fairs, area festivals, drama performances, art showcases, field trips, classroom materials, etc. This coordinated support will help to increase access and opportunity for unduplicated (targeted) students.

regularly to plan professional development, study the new arts standards, and to refine the MDUSD Visual and Performing Arts Plan. For the third year, Honor Roll recognition and graduate Honor Cords were provided to students earning that designation.

Materials and supplies 4000-4999: Books And Supplies LCFF Base 66,010

Contract and services 5000-5999: Services And Other Operating Expenditures LCFF Base 58,800

Materials and Supplies 4000-4999: Books And Supplies LCFF Base 97,944

Contract and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 63,419

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site allocations and expenditures out of base funds will support LCAP and Single Plans for Student Achievement targets and goals.	Continued to provide site allocations of LCFF funds to support district LCAP goals, which are also included in each site's Single Plan for Student Achievement. Allocations are based on each site's student count. See Goal 1.1 for more information.	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 337,828	Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 658,474
		Classified support 2000-2999: Classified Personnel Salaries LCFF Base 147,328	Classified Support 2000-2999: Classified Personnel Salaries LCFF Base 321,467
		Benefits 3000-3999 Employee Benefits LCFF Base 93,925	Benefits 3000-3999 Employee Benefits LCFF Base 183,662
		Contracts and services 4000-4999: Books And Supplies LCFF Base 1,100,284	Contracts and Services 4000-4999: Books And Supplies LCFF Base 1,439,687
		Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 363,490	Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 531,856
			Capital outlay 6000-6999: Capital Outlay LCFF Base 18,310

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.	Continued to provide site allocations of supplemental LCFF funds to support district LCAP goals, which are also, included each site's Single Plan for Student Achievement. Allocations are based on each site's unduplicated student count.	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,746,105	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1.161,977
		Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 630,296	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 459,662
		Benefits 3000-3999 Employee Benefits LCFF Supplemental 808,436	Benefits 3000-3999 Employee Benefits LCFF Supplemental 428,976
		Textbooks, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 840,947	Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 986,314
		Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 498,702	Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 648,246
			Capital outlay 6000-6999: Capital Outlay LCFF Supplemental 29,659

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned with a few exceptions primarily due to the restructuring of support for curriculum and instruction with the creation of an Assistant Director of Instructional Support and two Curriculum Specialist positions. This was achieved by repurposing vacant administrative positions. Priority standards, scope and sequence guidelines and benchmark assessments were created for English language arts and math for TK-12th grades. NGSS curriculum guides have been developed for middle school science and new high school science courses, Living Earth and Chemistry. Benchmark assessment

data, Interim Assessment Blocks, and other formative assessments are currently being used by administrators and department teams for instructional planning. MDUSD staff developed scope and sequence of activities, tools and guidelines for teachers supporting students with disabilities. Dual language intervention and phonics materials were purchased and a Spanish Language Assessment was identified to measure proficiency. Counselors are meeting with students regularly on 4 year plans, meeting with parents/ families, and querying student data to ensure that they are on track for graduation. AVID has expanded to over 20 sites (TK-12th grades) with 5 addition schools starting fall 2019. Courses of study for dual language middle school Spanish language classes were developed and materials identified. In addition, a program for out-of-school school youth was located on the Gateway campus in Bay Point, the College Now program at DVC was expanded, a dual enrollment class was added to Mt. Diablo High School, and a new certified nursing assistant program began at Loma Vista Adult Education.

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

There was a slight increase in the overall percentage of students meeting or exceeding standards on the CAASPP in English language arts grades 3-8th, specifically for Hispanic, low income students, students with disabilities, and African American students. In the area of mathematics, there was also a slight increase for low-income students, students with disabilities, and African American students. The new EL Progress indicator reports that 63% are scoring in the Well Developed or Moderately Developed categories (Level 3 or 4.) The graduation rates for all students increased from 85.2% (2017) to 87.9% (2018) with all student groups scoring yellow and above. The percentage of students eligible for UC/CSU has increased 4.2% and the percentage of AP students scoring a 3 or above has increased 7.4% over the last 2 years. The percentage of 9th graders considered on track for graduation (55 credits by the end of year) has also increased. More first and third graders are performing at or approaching grade level on the iReady Reading and Math diagnostic assessment. MDUSD met all local indicators.

Student achievement in mathematics has not improved as expected. Targeted support in these areas will continue to be a focus as MDUSD fully utilizes the priority standards, scope and sequence documents and refines its data analysis protocols to better plan instruction for students. Classroom walk-throughs will also continue with the support of the California Coalition of Educational Excellence (CCEE), County Office of Education, District Office staff, and outside consultants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 1.02- Concerted effort was made to reduce non-essential positions in the current fiscal year to address budget shortfalls.
- Goal 1.07- Reduction of one Director of Technology and Innovation and a TOSA position.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of reviewing state and local indicator data, changes related to this goal are as follows:

- All teachers in ELA and math classes will include the priority standards, scope and sequence, and interim assessments into daily instruction (1.4)
- Librarians will create a scope and sequence document integrating library media, digital literacy, and ELA standards (1.4)

- Using the interim assessments, a standardized data analysis protocol will be developed (1.5)
- Explore establishing a second re-entry center for out-of-school youth in the Monument corridor (1.8)
- Expand use of pre-referral and intervention screens in AERIES (1.9)
- Improve understanding of how to more accurately use CALPADs data to target resources and collect impact data on MTSS support (1.11)
- Add dual language courses to middle school (1.16)
- Implement or expand International Baccalaureate (IB) program at 2 elementary schools, 1 middle school, and 1 high school (1.17)
- Increase the number of school-wide AVID sites and establish a local professional development program (1.18)
- Expand College Now with all students graduating with 30 college credits and expand dual enrollment opportunities at all other MDUSD high schools (1.18)
- CTE courses will be rewritten to align to state CTE standards and updated industry standards (1.18)
- Increase access and opportunity for EL and SWD students to enroll in CTE classes (1.18)

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP- 3rd-8th grade 18-19 Points below level 3 ELA 6 pts below level 3 Math 25 pts below level 3 Baseline Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3	2018 CAASPP - 3rd-8th grade (IO Assessment) Points below level 3 ELA 6.8 pts below level 3 Math 34 pts below level 3 Not Met
Metric/Indicator 11th grade EAP	2018 11th grade EAP (IO Assessment) Points above/below level 3

Expected

Actual

18-19

Points below level 3
ELA 20 pts below level 3
Math 40 pts below level 3

Baseline

Points below level 3 (2015-16)
ELA 28.2 pts below level 3
Math 33.6pts below level 3

ELA 3.9 pts above level 3
Math 61.5 pts below level 3

Met for ELA
Not Met for Math

Metric/Indicator

Reclassification rate

18-19

12%

Baseline

12% (2016-17)

2018 Reclassification rate (CDE DataQuest)

12.0%

Met

Metric/Indicator

Graduates meeting UC/CSU eligibility

18-19

42%

Baseline

35.7% (2015-16)

2018 Graduates meeting UC/CSU eligibility (CDE DataQuest)

39.9%

Not Met

Metric/Indicator

Percentage of teachers retained after 3rd year of teaching

18-19

63%

Baseline

64% (2015-16)

2017-18 Percentage of teachers retained after 3rd year of teaching- 69%.
(MDUSD HR Department)

Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, critical literacy, the use of performance tasks, concept lessons, Engineering is Elementary, book clubs, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will expand the use of Study Lab Classrooms in grades TK-8th grades.	Starting Fall 2018, Curriculum Specialists and district Teachers on Special Assignment (TOSAs) provided high quality training to staff in all content and program areas. During the 2018-19 school year, professional development targeted the utilization of priority standards, analyzing formative and summative assessment data to target instruction, the use of core and supplementary materials in the classroom, how to assess common writing assignments, how to use AVID WICOR strategies to provide equitable opportunities for all learners, Units of Study, Readers and Writers Workshop, family life and comprehensive sexual education, incorporating common core with physical education, PLTW, Engineering is Elementary, performance tasks, CA Dashboard data, standards-based grading, science lab safety training, and training on the new Living Earth course. It is important to note that the topic of how to utilize formative assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups has been agendaized at monthly principal meetings.	Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 26,449	Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 80,934
		Certificated support 1000-1999: Certificated Personnel Salaries Title II 58,161	Certificated support 1000-1999: Certificated Personnel Salaries Title II 87,057
		Classified support 2000-2999: Classified Personnel Salaries Title II 0	Classified support 2000-2999: Classified Personnel Salaries Title II 0
		Benefits 3000-3999 Employee Benefits Title II 40,464	Benefits 3000-3999 Employee Benefits Title II 31,315
		Materials and supplies 4000-4999: Books And Supplies Title II 39,492	Materials and supplies 4000-4999: Books And Supplies Title II 18,180
		Contracts and services 5000-5999: Services And Other Operating Expenditures Title II 4,655	Contracts and services 5000-5999: Services And Other Operating Expenditures Title II 12,804
		Materials and supplies 4000-4999: Books And Supplies Title I 5,961	Materials and supplies 4000-4999: Books And Supplies Title I 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions.	Currently, the focus for the 2018-2019 school year has been to provide collaboration time for grade level teachers to align curriculum and instruction with the priority standards. All grade levels have worked this year on creating a scope and sequence for all subject areas as well as common formative assessments to be used district wide. Teachers are provided time two-three afternoons a month to collaborate. In addition, many elementary schools release teachers and fund grade level collaboration days. At the secondary level, teachers and/or department chairs are released for content specific curriculum planning and professional development.	Refer to 1.1, 1.4, 2.1, 2.3	Refer to 1.1, 1.4, 2.1, 2.3

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. The creation of Study Lab Classrooms where teachers work in teams to demonstrate high leverage	Supplemental TOSA positions were utilized to train teachers TK-12. The majority of these TOSAs are fully released from the classroom to provide mentoring, training, and support for teachers, grade levels, and leadership teams across the district. TOSA support has shifted from supporting individual teachers to grade level and/or department teams. Site-based coaching and training included opportunities for one-on-	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 753,710</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 253,404</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 56,823</p>	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 758,902</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 219,109</p> <p>Certificated support 1000-1999: Certificated Personnel Salaries Title I 32,980</p>

strategies will be expanded. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

one support, grade level and full staff development on best first instruction, the implementation of best practices and standards-based instruction, and the use of data to inform instruction through a plan-do-study-act cycle of inquiry. Support activities included Lesson Study, Study Labs approach, the modeling of book studies, modeling lessons, collaborative lesson planning and co-teaching using multiple methods and Growth Mindset, walk-throughs with principals, and steering committee department chair planning and facilitation. ELD Department TOSAs are providing site based coaching, instructional modeling, and support for teachers and administrators in how to incorporate best practices to support ELs accessing core content. EL TOSAs presented at PD days workshops focused on instructional practices for ELs. Ongoing support has also been provided this year for teachers throughout the district focusing on AVID school wide WICOR strategies that make instruction accessible to all students through engagement strategies and scaffolding. Support is offered via study labs, one on one modeling with classroom teachers, professional development sessions, and Google Classroom page. Principals received intense training from the Instructional Support Staff and/or WestEd on how to use

Classified support 2000-2999:
Classified Personnel Salaries
Title I 35,520

Benefits 3000-3999 Employee
Benefits Title I 39,807

Certificated support 1000-1999:
Certificated Personnel Salaries
Title II 344,246

Classified support 2000-2999:
Classified Personnel Salaries
Title II 70,352

Benefits 3000-3999 Employee
Benefits Title II 134,710

Materials and supplies 4000-
4999: Books And Supplies Title II
16,226

Classified support 2000-2999:
Classified Personnel Salaries
Title I 0

Benefits 3000-3999 Employee
Benefits Title I 12,331

Certificated support 1000-1999:
Certificated Personnel Salaries
Title II 309,392

Classified support 2000-2999:
Classified Personnel Salaries
Title II 67,581

Benefits 3000-3999 Employee
Benefits Title II 130,319

Materials and supplies 4000-
4999: Books And Supplies Title II
0

Contracts 5000-5999: Services
And Other Operating
Expenditures LCFF Supplemental
57,106

curricular guides, analyze formative and summative data, and how to monitor and provide feedback to teachers on their instruction.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers' and staff's interactions with unduplicated (targeted) student groups.	Counselors, TOSA's and a few select sites were provided on-going professional development on cultural competency and how to develop and lead with an equity lens throughout the year. In addition, sites were provided on-going training on Positive Behavior Interventions and Supports (PBIS) and Restorative Justice (RJ). Specific training for school staff, including counselors, on PBIS and the prereferral system in AERIES.net was planned but not completed.	Teacher books, materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 167,000	Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 22,127
			Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 35,712
			Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,734
			Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,706
			Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 84,061

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase	There is a substantial increase in the number of wireless enabled devices, district-wide, with the adoption of Chromebooks over the past few years. Sites continue to purchase a large number of COWs	Refer to 1.1, 1.7, 1.23	Refer to 1.1, 1.7, 1.22
			Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 10,120

student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

and large screen monitors to support instruction and digital literacy. A Google Classroom has been created by Instructional Support Staff to house all instructional resources and information for teachers and principals. Additional FTE was provided to all comprehensive high schools and small continuation schools for online instruction.

Classified support 2000-2999:
Classified Personnel Salaries
LCFF Supplemental 8,428

Benefits 3000-3999 Employee
Benefits LCFF Supplemental
5,736

Action 6

Planned Actions/Services

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols, site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. In collaboration with San Diego State, the District will also provide a program where staff can clear their Tier II administrator credentials.

Actual Actions/Services

Human Resource staff have worked with principals and site administrators on staff evaluations and has provided additional support on how to mentor and support non-effective employees. The District is working with SDSU to provide a Tier II program for aspiring administrators to clear their administrative credentials. The 2017-18 Tier II cohort group included 15 administrators and the second cohort includes 18 administrators. Coaching, professional leadership development with an equity lens and project-based learning are the cornerstones to the program. Principals of dual language schools participated in 5 days of training with Dr. Jose Medina that included instructional rounds focused on how to assess the effectiveness of DL instruction.

Budgeted Expenditures

Certificated support 1000-1999:
Certificated Personnel Salaries
Title I 23,867

Classified support 2000-2999:
Classified Personnel Salaries
Title I 4,803

Benefits 3000-3999 Employee
Benefits Title I 9,287

Contracts 5000-5999: Services
And Other Operating
Expenditures Title I 11,090

Estimated Actual Expenditures

Certificated support 1000-1999:
Certificated Personnel Salaries
Title I 24,657

Classified support 2000-2999:
Classified Personnel Salaries
Title I 2,693

Benefits 3000-3999 Employee
Benefits Title I 9,714

Contracts 5000-5999: Services
And Other Operating
Expenditures Title I 100

Administrator training (1000-
2000s) 1000-1999: Certificated
Personnel Salaries LCFF Base
10,873

Benefits 3000-3999 Employee
Benefits LCFF Base 2069

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. A Task Force focusing on supporting staff as they instruct students with moderate or severe disabilities will be established. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.	The District was the recipient of a grant to assess how MTSS was being implemented across the district. A Task Force was developed with stakeholders from multiple departments, such as Student Services, English Learners, Homeless and Foster Youth, Equity, Special Education, Site Principals, Instructional Support, and Special Projects. The group is currently focusing on the impact of MTSS on homeless and Foster Youth at a large comprehensive high school. This work is directly aligned to the Comprehensive School Improvement and District Technical Assistance initiatives supported by the Contra Costa County Office of Education and the California Collaborative of Educational Excellence.	Refer to 1.1, 1.4, 1.9, 1.22, 2.1, 2.3, 2.11	Refer to 1.1, 1.4, 1.9, 1.22, 2.1, 2.3, 2.11

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will	Staff has received training in the VCCALPS assessment for students with mod/severe disabilities. This assessment is an alternate to the ELPAC and is designed to help IEP teams evaluate if the student's language acquisition rate is due to lack of appropriate instruction or is a result of a disability. Staff has also received training on appropriate	Certificated support 1000-1999: Certificated Personnel Salaries Title III 132,789 Benefits 3000-3999 Employee Benefits Title III 1,721 Contracts 5000-5999: Services And Other Operating Expenditures Title III 33,000	Certificated support 1000-1999: Certificated Personnel Salaries Title III 166,842 Benefits 3000-3999 Employee Benefits Title III 15,549 Contracts 5000-5999: Services And Other Operating Expenditures Title III 14,750

be provided, including Constructing Meaning, for secondary teachers.

supports for students who are both EL and SWD. This includes the development of linguistically appropriate goals and accommodations that will assist the student demonstrate proficiency on the ELPAC assessment. Two cohorts of secondary teachers were trained in Constructing Meaning. All elementary teachers were trained on the use of Maravillas and teachers were provided with multiple opportunities to attend training on ELD. EL TOSAS provided site specific as well as district wide PD in designated and integrated ELD.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low-income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.	Staff at the continuation high school received site-wide professional development on trauma-informed practices. In addition, behavioral health specialists at the site are participating in training for Dialectical Behavioral Therapy (DBT) and using it for focused therapy with students. The MDUSD Foster Liaison conducts training for principals, office managers, registrars, and counselors. Training includes an overview of McKinney-Vento, internal foster youth protocol and procedures, and AB 167/216. Per Ed Code 51225, which covers	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 7,500</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 1,560</p>	<p>Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 2,598</p> <p>Benefits 4000-4999: Books And Supplies LCFF Supplemental 339</p>

graduation credit exemptions, the law now includes groups beyond foster students and homeless, which triggered the development of a new interdepartmental system with new forms and processes.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.	The District provided a full day of professional development for approximately 450 classified staff who support students across all school settings. The topics included Sensory Strategies, Reading an IEP, Behavior Basics, Mindfulness, and the use of effective instructional strategies. Bus drivers and assistants also received training on behavior management and on how to deescalate intense situations. Paraprofessional staff had the opportunity to participate in courses offered through our Adult Education Program. Approximately, 150 staff per year participate in these courses.	Certificated training 1000-1999: Certificated Personnel Salaries LCFF Base 165,000	Certificated Training 1000-1999: Certificated Personnel Salaries LCFF Base 18,164
		Classified training 2000-2999: Classified Personnel Salaries LCFF Base 80,000	Classified Training 2000-2999: Classified Personnel Salaries LCFF Base 43,514
		Benefits 3000-3999 Employee Benefits LCFF Base 55,023	Benefits 3000-3999 Employee Benefits LCFF Base 14,265
		Materials and supplies 4000-4999: Books And Supplies LCFF Base 11,000	Materials and supplies 4000-4999: Books And Supplies LCFF Base 0
		Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 6,500	Contracts 5000-5999: Services And Other Operating Expenditures LCFF Base 3,235

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Human Resources works diligently to support, attract and retain highly qualified teaching staff. There has been a marked increase in the diversity of staff hired in MDUSD from classified staff, to teachers, to	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Base 735,136	Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Base 682,269

<p>"systemness" of effective practice across the district. Recruitment will be expanded to local colleges as well as Historically Black Colleges to help increase diversity among MDUSD staff. Classified staff will be provided training to ensure they are prepared to effectively engage with students and families. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.</p>	<p>Central Office Administration. Additionally, to increase professional development opportunities and to attract and retain classified staff, MDUSD has offered two professional development days specifically geared toward job-alike topics, such as collaboration, stress management, safety in the workplace, and best practices to support classroom instructional practices. The Special Education Department has offered "Boot Camp" for new teachers to the District. The three day program includes topics including case management, classroom management, classroom instruction, differentiating instruction, monitoring progress, and standardized assessment.</p>	Benefits + classified 3000-3999 Employee Benefits LCFF Base 246,247	Benefits + Classified 3000-3999 Employee Benefits LCFF Base 219,050
		Materials and supplies 4000-4999: Books And Supplies LCFF Base 39,028	Materials and Supplies 4000-4999: Books And Supplies LCFF Base 3,821
		Contracts and services 5000-5999: Services And Other Operating Expenditures LCFF Base 66,700	Contracts and Services 5000-5999: Services And Other Operating Expenditures LCFF Base 49,419
			Certificated support 1000-1999: Certificated Personnel Salaries Title II 1,489
			Classified support 2000-2999: Classified Personnel Salaries Title II 966
			Benefits 3000-3999 Employee Benefits Title II 310
			Materials 4000-4999: Books And Supplies Title II 5,639

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned with the exception of the full release professional development days whereas training was provided to both certificated and classified staff. All district trainings (teachers, principals, etc.) included a focus on utilizing priority standards, benchmarks assessments, and the newly created scope and sequences or curriculum guides during instruction. Extensive training was provided on CCSS, integrated and designated ELD, NGSS, formative assessments, data analysis, mathematical practices, performance tasks, restorative practices, cultural competency, and on WICOR strategies. A large number of sites also participated in training addressing classroom management, school climate, and creating positive learning environments. TOSA teams' focus has shifted from working with teachers 1:1 to working with grade levels, department, and/or with full staff. AVID's expansion from middle and high school into the elementary level has helped sites embrace

schoolwide strategies as they align their systems, leadership, and instruction focused around a college-readiness culture. The Special Education Department provided monthly training for job-alike peers and heterogeneous groups, a new teacher academy, assistive technology “open lab” time, suicide prevention & response training, training on English language development with students with disabilities and VCALPS, extensive training for Special Education Assistants (CSEA,) and training to bus drivers and attendants on how to effectively interact with students with disabilities and their parents. In addition, two Equity Counselor positions have been repurposed to support PBIS and classroom climate initiatives and to support high needs areas with high percentages of unduplicated students. Monthly site administrator training incorporated priority standards work, data analysis protocols, and best practices when facilitating data-driven grade level or departmental discussions. Outside contractor, Wested, has worked extensively with the high school principals and the district office team to create classroom walk-through tools to monitor and assess standards-based, rigorous instruction. The Tier II Administrator program is in its second year with a total of 32 candidates participating.

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

There was a slight increase in the overall percentage of students meeting or exceeding standards on the CAASPP in English language arts grades 3-8th specifically for Hispanic, low income students, students with disabilities, and African American students. In the area of mathematics, there was also a slight increase for low-income students, students with disabilities, and African American students. The new EL Progress indicator reports that 63% are scoring in the Well Developed or Moderately Developed categories (Level 3 or 4.) The graduation rates for all students increased from 85.2% (2017) to 87.9% (2018) with all student groups scoring yellow and above. The percentage of students eligible for UC/CSU has increased 4.2% and the percentage of AP students scoring a 3 or above has increased 7.4% over the last 2 years. The percentage of 9th graders considered on track for graduation (55 credits by end of year) has also increased. More first and third graders are performing at or approaching grade level on the iReady Reading and Math diagnostic assessment. MDUSD met all local indicators. A highlight for MDUSD was that there was a 4% increase in the retention rate of teachers after their third year of teaching from 64% 2015-16 to 69% 2017-18.

In discussions with stakeholders, site leaders, and teacher leads, questions have been raised on how Mt. Diablo is monitoring the quality of CCSS instruction in classrooms. Targeted support in this area will continue to be a focus as MDUSD fully utilizes the priority standards, scope and sequence documents and refines its data analysis protocols to better plan instruction for students. Assistant Superintendents will continue to work with site principals on how to maximize planning time and training opportunities during staff meeting and professional development opportunities. Classroom walk-throughs will continue with support from the California Coalition of Educational Excellence (CCEE), County Office of Education, District Office staff, and outside consultants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 2.05- District began tracking training by Assessment, Research and Evaluation separately.
- Goal 2.10- Concerted effort was made to reduce non-essential positions in the current fiscal year to address budget shortfalls.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of reviewing state and local indicator data, changes related to this goal are as follows:

- Work to establish proficiency scales and standardized protocols to analyze formative assessment data (2.1)
- Expand training for teachers on mathematical practices and the utilization of concept lessons and Performance Tasks (2.1)
- Newly restructured Instructional Support Department will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to fully implement the CA Standards (2.3)
- Provide additional resources and training to support cultural responsiveness and an instructional equity focus (2.4)
- Create a walk-through protocol for administrators to use when monitoring instructional practices and providing feedback for teachers (2.6)
- Collaborate with CCCOE and the CCEE on restructuring MTSS to better target the unique needs of homeless, foster, low income and English learner students (2.9)
- Expand professional development opportunities to include how staff (classified and certificated) can better support the needs of English learners, foster youth, low income, and students with disabilities (2.10)
- Recruitment and retainment activities will be revisited in order to ensure that MDUSD continues to be a destination district (2.11)

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance rate (5A) 18-19 96% Baseline 96.1% 2014-15	2018 Attendance rate (AERIES) 95.7% Not Met
Metric/Indicator Chronic absenteeism rate (5B) 18-19 8% Baseline 9% 2015-16	2018 Chronic absenteeism rate (CA Dashboard) 8.3% Not Met

Expected

Metric/Indicator

Suspension rate- (6A)

18-19

3%

Baseline

3.69% 2014-15

Metric/Indicator

Expulsion rate (6B)

18-19

.03%

Baseline

.04% 2014-15

Metric/Indicator

Sites having a representative attend a PAC or DELAC meeting (3 A, B, C)

18-19

30% of the sites had a representative attend a PAC meeting and 40% of the sites had a representative attend a DELAC meeting

Baseline

32% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative attend a DELAC meeting. 2015-16

Metric/Indicator

California Healthy Kids Survey 2015-16 (6C)

18-19

84% of the elementary and 56% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."

Baseline

80% of the elementary and 52% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." (This indicator includes data from students with disabilities.) 2015-16

Metric/Indicator

California Healthy Kids Survey (3A, 3B, 3C, 6C)

18-19

Actual

2018 Suspension rate (CA Dashboard)

4.1%

Not Met

2018 Expulsion rate (CDE DataQuest)

0.01%

Met

2018 38% of the sites had a representative attend a PAC meeting and 42% of the sites had a representative attend a DELAC meeting.

Met

2018 76% of the elementary and 57% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."

Elementary Not met

Secondary Met

2018 88% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."

Met

Expected

88% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."

Baseline

86% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." '(This indicator includes data from students with disabilities.) 2016-17

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship between schools, parents/guardians, and community groups.	The District's online presence on Twitter, Facebook and Remind 101 has continued increase. Many Title I schools use site funds to support parent liaisons positions to support their families. District training is provided for them on an on-going basis. The focus is on effective communication and parent/school relationships. A communication specialist worked with staff this year to re-brand different communication tools in order to improve how information is relayed between district, school, parents/guardians, and community members.	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 31,845	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 0
		Benefits 3000-3999 Employee Benefits LCFF Supplemental 18,948	Benefits 3000-3999 Employee Benefits LCFF Supplemental 0
		Materials and supplies 4000-4999: Books And Supplies Title I 14,838	Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 220
			Contract- Communications officer 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 56,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.	Monthly SSC, CAC, PAC, DELAC and Equity Advisory meetings are chaired by parents, staff or the Superintendent. Parents have been actively recruited to participate on site and district level decision-making advisory groups. Parents of SWD are invited to attend Community Advisory Meetings monthly and provide input to the department. The District has increased outreach to parents by hosting dinner and craft night which results in a record number of parents in attendance. Staff has also implemented email and robo-call notification reminders to parents and guardians of all SWD to continually invite them of the group. Several CAC members also attended the Parent Advisory Committee and the Equity Advisory Committee to share best practices across advisory groups. DELAC meets monthly to discuss and make decisions about issues related to English learners. ELAC and DELAC members are invited to attend local and CABA conferences to deepen their knowledge about their child's school. Childcare, dinner, and translation are provided at all DELAC meetings.	<p>Refer to 1.1, 3.1</p> <p>Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 8,000</p> <p>Benefits 3000-3999 Employee Benefits LCFF Supplemental 2,302</p> <p>Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 8,198</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,500</p>	<p>Refer to 1.1, 1.22, 3.1</p> <p>Classified support 2000-2999: Classified Personnel Salaries Title I 90</p> <p>Benefits 3000-3999 Employee Benefits Title I 21</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.	The District's Community Liaison continues to coordinate the work of site-based parent liaisons and supports the needs of families and students collaborating with district administrators, staff, and community members. The Liaison coordinates meetings and facilitates communications with stakeholders to resolve truancy and discipline challenges and uses conflict resolution strategies to resolve situations in a manner that helps restore and maintain relationships. The Liaison leads parenting workshops, coordinates monthly school liaison meetings, provides professional development sessions, and works with partner community agencies to provide support/assistance to students and families.	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 65,177 Benefits 3000-3999 Employee Benefits LCFF Supplemental 28,539	Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 67,340 Benefits 3000-3999 Employee Benefits LCFF Supplemental 29,067

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, bullying, how to access community	MDUSD's Speaker Series events are offered on a variety of topics that include nutrition, social media use, substance abuse, emotional learning, etc. DELAC, CAC, and PAC Advisory meetings often have parent workshops addressing topics requested specifically by parents. At DELAC and ELAC meetings, parents learn about reclassification criteria, new state assessments	Certificated support 1000-1999: Certificated Personnel Salaries LCFF Supplemental 67,060 Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 55,807 Benefits 3000-3999 Employee Benefits LCFF Supplemental 39,905	Refer to 1.01, 1.13.1.17 Classified support 2000-2999: Classified Personnel Salaries LCFF Supplemental 28,731 Benefits 3000-3999 Employee Benefits LCFF Supplemental 6,110

resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/guardians of unduplicated students are represented at these meetings.

(i.e. ELPAC) and how can they support their students as they work towards reclassification. Presentations for parents are provided in Spanish. Both PIQE and P2I have been very successful and are well attended by parents and community members. Furthermore, the EL department's Social Worker provides ongoing workshops for Newcomer families to link them with resources and to assist them with engaging with their children's school. MDUSD provides parents and guardians the opportunity to network and collaborate in interest-based groups to support their child's learning and life success through Adult Ed (MDAE) Parent Education which offers free classes to parents as follows: Parent Project (for parents of teens), Loving Solutions (for parents of elementary-aged children), Certificate Parenting, and Anger Management classes, as well as Drug & Alcohol and Teen Anger Saturday classes. Spanish translation is provided for Saturday classes. The MDAE Parent Education department, in conjunction with MDUSD personnel, again planned and hosted the fourth annual MDUSD Back-to-School Parent Conference for parents of all MDUSD TK-12 children. In addition to a keynote speaker and a variety of workshops to choose from, a Community Resource Square featuring MDUSD and community

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 2,350

Materials and supplies 4000-4999: Books And Supplies LCFF Supplemental 1,611

Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 6,606

resources was also provided. The Adult Education Department funds English-as-a-Second Language classes that offer free childcare, reducing barriers to District families who need both English and childcare in order to attend classes. MDAE Parent Education also provides two parenting classes at Crossroads High School for teen moms. Co-op Toddler and School Readiness classes provide parent education and networking/ collaboration opportunities for parents of same-age parents with similar concerns and needs.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will expand, streamline, and automate translation services to increase access. Staff will 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.	Translation services provided by the Student Services Department have been streamlined and automated. Site personnel submit requests for translation services using an online form. Student Services works collaboratively with site personnel and the MDUSD Print Shop to ensure that key materials are translated into multiple languages.	Refer to 1.1, 1.2, 1.9	Refer to 1.1, 1.2, 1.9

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To address increases in the number of Foster Youth, staff will expand outreach to foster youth, foster youth advocates, and	A Social Work Specialist is dedicated to case manage students in foster care throughout the district. A part time Resource	Refer to 1.1, 1.2, 1.14	Refer to 1.1, 1.2, 1.14

partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

Worker is dedicated to supporting the Social Work Specialist in data collection for students in foster care. The Foster Liaison supports and coordinates the Social Work Specialist in her case management of students in foster care. Both the Foster Liaison and the SWS attend trainings and meetings to stay current on the laws supporting foster youth, liaise with other Foster Liaisons, coordinate interventions, and problem solve. They maintain constant communication between outside providers, youth homes, county personnel, Child and Family Services, school personnel, and other supporting personnel, such as Special Education providers. The MDUSD Foster Liaison conducts trainings for principals, office managers, registrars, and counselors. Training includes an overview of McKinney-Vento, internal foster youth protocol and procedures, and AB 167/216. This year, the SWS was placed at a site one day a week due to the high concentration of foster youth at that site. SWS time at that site was spent meeting with students, observing students in class, providing crisis intervention, and AB 167 counseling. Every AB 167 eligible student was met with and counseled by the SWS. Foster youth at one of the high schools is a key focus of district level MTSS work that occurred throughout the school year.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Additional support for cultural competency training will be explored. These activities will help to decrease chronic absenteeism and suspension rates.	Two Equity Counselors provided coaching, site support, and professional development to staff addressing culturally responsive environments, PBIS, and serving the Mt. Diablo and Ygnacio Valley High School feeder patterns which serve a high percentage of African American students and their families. High school counselors supported 4 year academic plans and enrollment in summer school while monitoring students on track for graduation at all of our sites. In the future, training on cultural competency, focused on creating inclusive and engaging learning environments for students, will be explored.	Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4	Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. The MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease	Staff has worked this year on a revision to the Master Plan for English Learners to align with new English learner state policies and district goals. Assessment Center staff work with schools to promote and support the development of ELAC at the site base level. Specific workshops are scheduled for DELAC meetings that address topics requested by parents. At DELAC and ELAC meetings, reclassification criteria is explained and parent input is solicited.	Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 40,000 Refer to 1.12, 1.16, 3.1, 3.2, 3.3 	Contracts and services 5000-5999: Services And Other Operating Expenditures Title III 16,200 Materials and supplies 4000-4999: Books And Supplies Title III 609 Classified support 2000-2999: Classified Personnel Salaries Title III 8,176

chronic absenteeism and suspension rates.

Classes for parents in Spanish are offered at Willow Creek Center and at sites with large populations of English learners.

Benefits 3000-3999 Employee
Benefits Title III 1,638

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services for this goal were generally implemented as planned. A part-time Communications Specialist worked with staff this year to re-brand different communication tools in order to improve how information is relayed between district, school, parents/guardians, and community members. Regular monthly meetings were facilitated by the District Community Liaison with parent liaisons from the school sites to ensure that parents received accurate and important information about school expectations, timelines, and policies. Due to their effectiveness in engaging families, the additional positions added to school sites utilizing Title I federal funds will continue for 2019-20. Monthly SSC, CAC, PAC, DELAC and Equity Advisory meetings were held and chaired by parents, staff or the Superintendent. Parents have been actively recruited to participate in site and district level decision-making advisory groups and have appreciated district level central office administrator's attendance at the meetings. A highlight this year was the DELAC leadership being asked to present at the California Bilingual Educator's Conference in Long Beach. A "Speaker Series" incorporating information about the LCAP with high interest community topics, such as Cyber Safety, school readiness, latest trends in youth drug use, and information on the state and district budget continued this year. Parent education opportunities, in English and Spanish, including Project 2Inspire, PIQE, Bridge Community meetings, Parent Project, Loving Solutions, and Mt. Diablo Adult Education parent classes were also expanded this to provide parents/ guardians with information on how to support their student's learning and how to access college opportunities.

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

Parents/ guardians and community members regularly comment how much they have appreciated the increased communication from MDUSD through the website, social media, community meetings, and through district advisory meetings. On the last climate survey, 88% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." The number of parents attending PAC and DELAC meetings has increased. Even though significant resources have been used to build parent/guardian empowerment and engagement, stakeholders and staff have identified a continual need to provide parents/ guardians with information on how to support their student's learning and access to college including the importance of attending school daily. Social worker specialists working with newcomer families, foster youth or low-income students have also assisted with the sharing of information on the effects of lost learning time. Regardless of the progress listed above, the overall increase in chronic absenteeism at many sites remains a challenge and indicates a need to increase monitoring and support for students that are at-risk of non-attending. According to the CA Dashboard data, chronic absenteeism rates are significantly higher for African American, Homeless and Foster Youth students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences are as follows:

- Goal 3.02- Expenses are included within Goal 3.04.
- Goal 3.04- Expenses are included in Goals 1.13 and 1.17 under Title III.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of reviewing state and local indicator data, changes to this goal are as follows:

- Further expand communication via the hiring of a communication specialist and by increasing MDUSD's presence on social media, the website, and in other media formats (3.1)
- Consistent training for office staff and parent liaisons on customer service and best practices when engaging families and the community (3.3)
- Provide additional access to workshops, parent/guardian education nights, and continue with the "Speaker Series" for parents and community members (3.4)
- Continue to increase the number of parent academies, such as Parent Institute for Quality Education (PIQE) and INSPIRE classes (3.4)
- Expand the number of bilingual staff members (who speak Spanish and other languages) across the district to provide support to families (3.5)
- Equity Counselors will work with parents/ guardians of African American youth in MDHS and YVHS feeder patterns to help ensure students have access to an engaging and rigorous school experience where they feel valued and supported (3.7)
- Updates to the English Learner Master Plan will be completed to meet changes to state law and to better match the current needs of students and families (3.8)

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Mt. Diablo Unified (MDUSD) staff began hosting feeder pattern community meetings starting in October 2018 to collect information on how to revise the Local Control Accountability Plan (LCAP) metrics, programs, initiatives, and activities to better meet the needs of students, staff, and other key stakeholders. Single Plans for Student Achievement were restructured to address the three main goals included in the LCAP.

Community Meetings

During the 2018-19 school year, a total of 5 LCAP Speaker Series meetings (September, November, January, March, May) were held across the district to update the community on the LCAP activities and to collaborate on what additional supports and resources were needed to ensure students were college and career ready and that parents/guardians/ community members were engaged in Mt. Diablo schools. Board members, parents, community members, students, staff, and site administrators also attended and participated in these meetings. The feedback collected at these meetings influenced the revisions to the LCAP. All information was provided in English and Spanish and notifications about the meetings were emailed to MDUSD families and located on the district website.

Student Voice

The Superintendent regularly received information and feedback from students during monthly Board meetings where representatives from all comprehensive and continuation schools provided updates that helped staff better understand the student perspective and generate ideas for improvement and innovation.

Union Leadership

A LCAP Feedback Meeting was held in April 2019 to collect input and feedback specifically from classified and certificated leadership and representatives. Information from the annual update was shared and information was solicited from all parties.

District Advisory Groups

Feedback and input was also collected from the Community Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee during May 2019. Participants at these meetings shared their ideas on district, school, and student needs and how to best address these issues utilizing district resources. In addition, each Assistant Superintendent has bimonthly meetings with site principals at every level to ensure alignment and coherence of district programs and to collect feedback

on the activities included in the LCAP. Site data regarding foster youth, English learners, low-income students, and students with disabilities is used to inform and develop each site's Single Plan for Student Achievement.

Review & Approval of LCAP Draft

An overview of the document was reviewed and feedback collected from the Community Advisory Committee, Parent Advisory Committee, and the District English Learner Advisory Committee in May 2019. Participants at these meetings shared their ideas on district, school, and student needs and how to best address these issues utilizing district resources. Parents not only shared their thoughts at the meeting but were provided comment cards and/or a link to the district website to record the comments or questions. A webpage was created on the district website to provide easy access to information related to the Local Control Accountability Plan. Feedback from community meetings was posted and any questions asked were responded to in writing by the Superintendent and/or her designee and posted on the website. The document was presented to the Board during a public hearing for public comment on June 10, 2019 and was approved on June 24, 2019.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Based on input from the School Board, Community Meetings, District Advisory Committees, Student Board Reports, Union Leadership, SELPA leadership, and school community members, recommendations were made to further improve programs and services. The following recommendations were considered and many are included in LCAP goals, actions, and services, and will impact the three year Local Control Accountability Plan.

Goal 1: Reduce class sizes, add more school nurses, hire instructional assistants to support students in the classroom, increase library hours and hire more librarians, provide additional resources for Title I schools, provide additional support in the area of mathematics, increase elective and enrichment offerings such as arts, music, sports, and technology, expand work-based learning opportunities especially in the trades, add more academic counselor positions, increase work-based learning experiences and field trips to colleges, purchase more CCSS aligned materials specifically in elementary mathematics, expand early intervention for students (including preschool), increase support for dual language programs at the elementary, middle, and high school levels, provide enrichment opportunities for high achieving students (including but not limited to additional AP classes.)

Goal 2: Provide additional training to ensure Mt. Diablo has a culturally responsive staff who are better prepared to teach and engage all students, provide additional training in mathematics for teachers, provide training for special education assistants and support staff, ensure that counselors are utilizing best practices and monitoring students to ensure they are meeting graduation requirements, provide targeted training for principals on how to monitor instruction and student engagement in the classroom, hire more bilingual teachers or provide opportunities for staff to be exposed to the Hispanic culture or other cultures to reinforce the student/ family/

community/ school connection, hire more teachers who know how to teach children with special needs, provide training for teachers and office staff on how to better collaborate with parents, create a plan that will help to attract, recruit, and retain high quality staff.

Goal 3: Provide additional training to staff to improve customer service in school offices, enhance parent/guardian education and workshop opportunities, continue to focus on establishing positive relationships between staff, students and families, hire more community service assistants and expand their hours, provide more parent workshops such as Project 2Inspire and PIQE, provide opportunities for parents and students to visit colleges and universities, provide more classes for English learners and basic education classes in English for adults, provide parent classes on addressing needs of adolescent youth and substance abuse.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

All students will receive a high quality education in a safe and welcoming environment with equitable high expectations, access to technology, and instruction in the California State Standards that prepare them for college and/or career.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Mt. Diablo Unified is committed to the goal of preparing all students for college and work beyond their PreK-12 career. In examining current outcomes for all students and underserved student groups in UC A-G eligibility and other achievement indicators, there is a clear need to improve overall and targeted programs supporting increased college and career readiness.

Specific needs include:

- Improving targeted programs supporting increased achievement in ELA and mathematics
- Finishing standards-based scope and sequence curricular guides for core content areas
- Ensuring that all teachers use common data protocol processes for formative instructional planning
- Providing adequate standards-aligned materials
- Increasing College and Career Readiness access through CTE and certification programs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP- 3rd-8th grade (4A)	Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3	Points below level 3 (Actual) ELA 7.8 pts below level 3 Math 32.7 pts below level 3	Points below level 3 (Actual) ELA 6.8 pts below level 3 Math 34 pts below level 3	Points below level 3 ELA 6 pts below level 3 Math 30 pts below level 3
11th grade EAP (4G)	Points below level 3 (2015-16) ELA 28.2 pts below level 3 Math 33.6 pts below level 3	Points below level 3 (Actual) ELA 25.6 pts below level 3 Math 47.9 pts below level 3	Points below level 3 (Actual) ELA 3.9 pts above level 3 Math 61.5 pts below level 3	Points below level 3 ELA 5 points above 3 Math 55 pts below level 3
IReady #3 Diagnostic for 1st grade (8A)	At or above (2015-16) ELA 60% Math 50.6%	At or above grade level (Actual) ELA 57.2% Math 49.6%	At or above grade level (Actual) ELA 61.7% Math 51.6%	At or above grade level ELA 63% Math 53%
IReady #3 Diagnostic for 3rd grade (8A)	At or above (2016-17) ELA 59.5% Math 54.1%	At or above (Actual) ELA 64.4% Math 54.1%	At or above grade level (Actual) ELA 67% Math 57.2%	At or above grade level ELA 68% Math 58%
Reclassification rate (4D, 4E)	Reclassification rate for English learners (2016-17) 12%	11.8% (Actual)	12% (Actual)	13%
Graduation rate (5E)	85.3% (2015-16)	91.2% (Comprehensive HS only- CA Dashboard Fall 2017)	87.8% (Actual)	88%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High school drop out rate (5D)	9.1% (2015-16)	8.5%	8.2% (Actual)	8%
Middle school drop out rate (5C)	0% (2015-16)	0%	.03% (Actual)	0%
Graduates meeting UC/CSU eligibility (4C)	35.7% (2015-16)	37%	39.9% (Actual)	41%
Percentage of 9th grade students on track for graduation earning 55 credits or more (8A)	72% 2015-16	73.6% (Actual)	77.1% (Actual)	78%
Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4F)	64% (2015-16)	66% (Actual)	71.4% (Actual)	72%
Teachers in MDUSD are appropriately assigned and credentialed in the subject areas with authorization from CCTC, the Board or County Office of Education. (1A)	100% (2015-16)	100% (Actual)	100% (Actual)	100%
All MDUSD students (including students with disabilities) have access to standards aligned instructional materials (per Board adopted Textbook Sufficiency Report October 2015) and are enrolled in required core subject areas and a broad course of study.	100% (2015-16)	100% (Actual)	100% (Actual)	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
MDUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners. (1B, 7A, 7B, 7C)				
School facilities included in the Williams walk-throughs are rated as "Good" or above. (1C)	100% (2015-16)	100% (Actual)	4 sites under "Good" (Actual)	100%
Implementation of academic content and performance standards adopted by California (1B, 2A)	100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participate in three full release professional development days focused on content standards.	100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 100% of teachers participate in three full release professional development days focused on content standards.	100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad course of study. 100% of teachers participate in three full release professional development days focused on content standards.	100% of MDUSD students have access to standards aligned instructional materials and are enrolled in required core subject areas and a broad courses of study. 100% of teachers participate in three full release professional development days focused on content standards.
Programs and services enabling English learners to have access to California standards, including ELD standards, for purposes of gaining academic content knowledge and	90% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes	90% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes	100% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes	100% of MDUSD schools will have held English Learner Review Team (ELRT) Meetings to ensure that English learners to have access to California standards, including ELD standards, for purposes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English language proficiency (2B)	of gaining academic content knowledge and English language proficiency. During the 2016-17 school year, Constructing Meaning training was provided to roughly 40 secondary teachers.	of gaining academic content knowledge and English language proficiency. During the 2015-16 school year, Constructing Meaning training was provided to 75 teachers.	of gaining academic content knowledge and English language proficiency. Constructing Meaning training will be provided to 86 teachers. (Actual)	of gaining academic content knowledge and English language proficiency. Constructing Meaning training will be provided to 100 teachers.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, School wide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, school administrators, office staff, and district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

Align staff, services, and systems to support basic instructional services; including but not limited to classroom teachers, counselors, librarians, school administrators, office staff, district office administrators, and staff. Additional instructional support will also be provided for new magnet schools across the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	111,362,453	109,048,195	105,211,669
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support (transportation included)	1000-1999: Certificated Personnel Salaries Certificated support
Amount	9,214,019	13,901,321	13,793,577
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support (transportation included)	2000-2999: Classified Personnel Salaries Classified support
Amount	4,035,341	46,266,566	37,427,670
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits (transportation included)	3000-3999 Employee Benefits Benefits
Amount	175,671	1,235,763	1,251,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies (transportation included)	4000-4999: Books And Supplies Materials and supplies

Amount	514,500	1,308,545	1,448,140
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services (transportation included)	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	5,000	307,000	51,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay	6000-6999: Capital Outlay Capital outlay (transportation included)	6000-6999: Capital Outlay Capital outlay
Amount	4,251,171	946,706	689,229
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation salaries	7000 - 7999 Other Outgo Operating expenses (transportation included)	7000 - 7999 Other Outgo Operating expenses
Amount	2,354,572		714,551
Source	LCFF Base		LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Transportation benefits	Expenses and budgets have been consolidated above.	1000-1999: Certificated Personnel Salaries Sites support and Alt Ed. (0931)
Amount	1,377,710		156,965
Source	LCFF Base		LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Transportation equipment & supplies	Expenses and budgets have been consolidated above.	2000-2999: Classified Personnel Salaries Classified support

Amount	3,023,768		309,357
Source	LCFF Base		LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation contracts and services	Expenses and budgets have been consolidated above.	3000-3999 Employee Benefits Benefits
Amount	572,936		
Source	LCFF Base		
Budget Reference	7000-7439: Other Outgo Transportation other outgo	Expenses and budgets have been consolidated above.	
Amount	356,773		
Source	LCFF Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Expenses and budgets have been consolidated above.	
Amount	49,235		
Source	LCFF Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	Expenses and budgets have been consolidated above.	
Amount	134,347		
Source	LCFF Supplemental		
Budget Reference	3000-3999 Employee Benefits Benefits	Expenses and budgets have been consolidated above.	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

2018-19 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

2019-20 Actions/Services

Align district structures to support operations; including but not limited to fiscal services, human resources, counsel's office, risk management, assessment, research and evaluation, printshop, integrated systems, and technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,760,476	2,632,506	26,353,055
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support (includes Ed Protection Account)
Amount	5,832,365	5,680,541	5,667,510
Source	LCFF Base	LCFF Base	LCFF Base

Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	3,020,486	3,144,368	10,938,273
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	524,494	712,190	529,397
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	5,338,877	4,431,221	4,790,339
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	72,700	66,200	70,200
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay	6000-6999: Capital Outlay Capital outlay	6000-6999: Capital Outlay Capital outlay
Amount	20,958	37,741	5,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	1000-1999: Certificated Personnel Salaries Certificated support

Amount	10,000		85,578
Source	LCFF Supplemental		LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies		2000-2999: Classified Personnel Salaries Classified support
Amount			43,500
Source			LCFF Supplemental
Budget Reference			3000-3999 Employee Benefits Benefits
Amount			73,587
Source			Other
Budget Reference			2000-2999: Classified Personnel Salaries Safety Coordinator position (Title IV)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

2018-19 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

2019-20 Actions/Services

Align district structures to support and maintain facilities, operations and staffing levels, including but not limited to custodians, grounds, maintenance, security, and operational costs to provide a safe, clean and productive environment to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,003,876	10,176,029	10,158,216
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	4,996,118	5,316,692	5,214,984
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	800,294	739,189	759,738
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	6,683,161	7,285,335	6,503,561
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services

Amount	4,289,432	4,394,780	4,352,067
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance	2000-2999: Classified Personnel Salaries Classified support- Routine restricted maintenance
Amount	1,890,348	2,078,135	2,088,269
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits- Routine restricted maintenance	3000-3999 Employee Benefits Benefits- Routine restricted maintenance	3000-3999 Employee Benefits Benefits- Routine restricted maintenance
Amount	2,067,715	1,541,110	1,573,486
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance	4000-4999: Books And Supplies Materials and supplies- Routine restricted maintenance
Amount	5,555,586	1,950,550	2,396,838
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance	5000-5999: Services And Other Operating Expenditures Contracts-Routine restricted maintenance
Amount	895,320	1,089,228	98,842
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance	6000-6999: Capital Outlay Capital outlay-Routine restricted maintenance

Amount	346,419	370,756	422,115
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplemental security staff	2000-2999: Classified Personnel Salaries Supplemental security staff	2000-2999: Classified Personnel Salaries Supplemental security staff
Amount	258,798	241,650	277,175
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	334,804	267,244	666,574
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- SRO	5000-5999: Services And Other Operating Expenditures Contracts- SRO	5000-5999: Services And Other Operating Expenditures Contracts- SRO, security function (57)
Amount		200,000	99,483
Source		LCFF Base	LCFF Base
Budget Reference		6000-6999: Capital Outlay Capital Outlay	6000-6999: Capital Outlay Capital Outlay
Amount			369,578
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo Indirect (Routine Restricted Maintenance)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. Activities may include adoption of base or purchase of supplemental materials, revised course offerings and course of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include NGSS Garden Education Programs, Classroom Champions, Readers & Writer's Workshop.

2018-19 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. Activities may include adoption and purchase of base or supplemental materials, online resources, revised course offerings and courses of study, and the district adoption of priority standards. Additional programs added to support CCSS instruction include, but is not limited to, NGSS Garden Education, Classroom Champions, Engineering is Elementary (EIE), critical literacy, concept lessons, Readers & Writer's Workshop, and book clubs. The District will work to ensure that school libraries have the staff and materials necessary to support standards-based instruction, and information and digital literacy.

2019-20 Actions/Services

Students will receive high quality California State Standards (CCSS) based instruction in all content areas utilizing CCSS aligned materials and supplies, and engaging and effective instructional strategies. Activities may include adoption and purchase of base or supplemental materials, online resources, revised course offerings, curricular guides, courses of study, and proficiency scales, and the district adoption of priority standards. Additional programs added to support CCSS instruction include, but is not limited to, NGSS Garden Education, Ocean Ambassadors, Engineering is Elementary (EIE), critical literacy using non-fiction texts, concept lessons, Readers & Writer's Workshop, and book clubs. The District will work to ensure that school libraries have the staff and materials necessary to support standards-based instruction, and information and digital literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		12,800	29,600
Source		LCFF Base	LCFF Base
Budget Reference	Refer to 1.1, 1.22 for other personnel costs	2000-2999: Classified Personnel Salaries Classified + benefits Refer to 1.1, 1.21 for additional personnel costs	1000-1999: Certificated Personnel Salaries Certificated
Amount	2,103,142	415,499	68,822
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials and supplies	2000-2999: Classified Personnel Salaries Classified support
Amount	72,325	328,822	1,788
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	3000-3999 Employee Benefits Benefits
Amount	1,421,331	1,509,655	1,626,171
Source	Instructional Materials (Prop. 20)	Instructional Materials (Prop. 20)	Instructional Materials (Prop. 20)
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	277,127	302,578	76,131
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	85,239	87,256	12,176

Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	12,095,790	23,022,760	6,044
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials, supplies and estimated carryover	4000-4999: Books And Supplies Textbooks, materials, supplies and estimated carryover
Amount	83,800	216,470	91,364
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount		65,795	25,253
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Supplemental librarians- salaries + benefits	1000-1999: Certificated Personnel Salaries Certificated support
Amount			47,200
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Materials
Amount			119,820
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Amount			18,092
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Classified support
Amount			15,021
Source			Title I
Budget Reference			3000-3999 Employee Benefits Benefits
Amount			17,874
Source			Title I
Budget Reference			4000-4999: Books And Supplies Materials

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)</p>	<p>Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems and CCSS benchmark assessment systems. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)</p>	<p>Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems, state provided IABs, and CCSS benchmark assessments. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	139,111	137,822	137,811
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	205,152	208,242	216,143
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount	131,229	151,278	153,140
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	24,870	21,099	2,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	26,300	23,430	12,550
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment	5000-5999: Services And Other Operating Expenditures Contracts and services for assessment
Amount	1,330,000	870,000	10,770
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc.	5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc.	2000-2999: Classified Personnel Salaries Classified support
Amount		27,000	5,275
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		4000-4999: Books And Supplies Materials and supplies	3000-3999 Employee Benefits Benefits

Amount			907,020
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts- student assessment management systems (i.e EADMS, ESGI, IReady), instructional software, PSAT, etc.

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all

2018-19 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all

2019-20 Actions/Services

MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all

grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books and materials to provide targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics.

grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, and scope & sequence documents to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. Sites will work on finalizing their multi-tiered systems of support plans.

grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, scope & sequence documents, and interim formative assessments (including IABs) to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. The District will continue to work on analyzing their MTSS interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See 1.1, 1.4	See 1.1, 1.4	See 1.1, 1.4
Amount	100		
Source	LCFF Base		
Budget Reference	2000-2999: Classified Personnel Salaries Classified support		
Amount	18,170		
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies		

Amount	1,500		
Source	LCFF Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services		
Amount	4,297		
Source	LCFF Supplemental		
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, Ed1Stop, Google classrooms, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will begin to create a technology integration rubric with specific goals and targets to measure technology access and utilization at all grade levels. Elementary librarians will complete a scope and sequence integrating ELA/ELD and digital literacy standards. Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,100,000	312,192	69,000
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Technology (Code 4657)	1000-1999: Certificated Personnel Salaries Certificated support	5000-5999: Services And Other Operating Expenditures Contracts- Ed1Stop

Amount	133,871	100,474	
Source	LCFF Supplemental	LCFF Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	3000-3999 Employee Benefits Benefits	
Amount	46,775		
Source	LCFF Supplemental		
Budget Reference	3000-3999 Employee Benefits Benefits	Expenses lower due to one time funding being eliminated.	
Amount	125,000		
Source	LCFF Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Additional counselor support (including bilingual counselors) will be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better-coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups. 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 credit recovery opportunities to help students get back on track. Equity counselors will be available to develop and provide professional development on PBIS, cultural competency, and equity support as well as addition counseling support to schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	2,226,100	2,347,198	2,197,537
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	724,781	896,611	885,629
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	35,000	20,400	70,645
Source	LCFF Supplemental	LCFF Supplemental	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	2000-2999: Classified Personnel Salaries Classified support
Amount	35,000	48,000	40575
Source	LCFF Supplemental	LCFF Supplemental	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	3000-3999 Employee Benefits Benefits
Amount		64,224	
Source		Title I	
Budget Reference		2000-2999: Classified Personnel Salaries Classified support	
Amount		19,653	
Source		Title I	
Budget Reference		3000-3999 Employee Benefits Benefits	

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments. These supports will help to

2018-19 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Early Intervention & Support (CEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments and utilizing pre-referral and intervention strategies. These supports

2019-20 Actions/Services

Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (RtI2), Coordinated Comprehensive Early Intervention & Support (CCEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments focused on instructional

increase the engagement and attendance of at-risk student groups.

will help to increase the engagement and attendance of at-risk student groups.

equity, and utilizing pre-referral and intervention strategies. These supports will help to increase the engagement and attendance of at-risk student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	164,550	169,584	166,734
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	127,094	151,930	202,436
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	109,837	125,680	178,912
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	78,743	50,200	9,600
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	848,383	548,517	394,917
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services

Amount	423,957	343,734	198,239
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	438,267	541,174	604,094
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	301,963	331,253	369,580
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	26,500	17,500	112,519
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	377,500	162,000	23,600
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and supplies	5000-5999: Services And Other Operating Expenditures Contracts and supplies	5000-5999: Services And Other Operating Expenditures Contracts and supplies

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra.

2018-19 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Summer programs will include unit recovery, credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra.

2019-20 Actions/Services

Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Regular standards based formative assessments will be administered and regular monitoring of data to determine students learning needs. Summer programs will include credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	690,012	1,116,307	374,770
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	152,691	132,084	71,355
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	180,169	275,463	147,215
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	178,778	62,406	32,342
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	273,566	446,745	519,094
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount		212,306	186,935
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

		Certificated support	Certificated support
Amount		133,383	131,650
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount		74,115	79,164
Source		Title I	Title I
Budget Reference		3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount		21,582	34,709
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount		571,423	787,497
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Contract	5000-5999: Services And Other Operating Expenditures Contract
Amount			300,000
Source			State Categorical Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Summer school certificated expenses (Low Perf Student Block Grant)

Amount			228151
Source			State Categorical Funds
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated support
Amount			379,314
Source			State Categorical Funds
Budget Reference			2000-2999: Classified Personnel Salaries Classified support & benefits
Amount			2,674,758
Source			State Categorical Funds
Budget Reference			4000-4999: Books And Supplies Materials & contracts
Amount			30,022
Source			State Categorical Funds
Budget Reference			7000-7439: Other Outgo Indirect

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement.

2018-19 Actions/Services

Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.

2019-20 Actions/Services

Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Awards for biliteracy will continue for 5th, 8th and 12th graders. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,213,977	2,174,956	1,883,097
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	182,987	188,859	190,004
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	741,574	817,378	719,322
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	77,081	154,973	11,933
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	32,100	82,182	30,800
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts
Amount			172,765
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated support

Amount			24,213
Source			Title III
Budget Reference			3000-3999 Employee Benefits Benefits
Amount			49,000
Source			Title III
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Title I schools with preschool programs
Specific Grade Spans: Preschool

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Increase access to preschool programs for low income, English learner and foster youth students; including the co-op preschool program at the Adult Education site. Plan would include outreach to foster families encouraging enrollment in preschool programs and enrollment assistance. Expansion of inclusive preschool for students with disabilities will be investigated to correct over identification and/or under identification of preschoolers for support services.

Increase access to school readiness programs for low-income, English learner and students in foster care. Increase of access to include the co-op school readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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.

Increase access to school readiness programs for low-income, English learner and students in foster care. Increase access to include the co-op school readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,053	130,915	43,210
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	125,528	24,575	4,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	3000-3999 Employee Benefits Benefits	2000-2999: Classified Personnel Salaries Classified support

Amount	26,510	51,000	15,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	5000-5999: Services And Other Operating Expenditures Contracts	3000-3999 Employee Benefits Benefits
Amount	50,000	46,500	566
Source	LCFF Supplemental	Title I	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	1000-1999: Certificated Personnel Salaries Certificated support	4000-4999: Books And Supplies Materials
Amount		11,341	90,000
Source		Title I	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Classified support	5000-5999: Services And Other Operating Expenditures Contracts
Amount		12,966	11,553
Source		Title I	Title I
Budget Reference		3000-3999 Employee Benefits Benefits	2000-2999: Classified Personnel Salaries Classified support
Amount		3,093	3,432
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Materials and supplies	3000-3999 Employee Benefits Benefits
Amount		6,100	14,581
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	4000-4999: Books And Supplies Materials

Amount			6000
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts
Amount			161,839
Source			Title I
Budget Reference			7000-7439: Other Outgo Indirect

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The program to include

2018-19 Actions/Services

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth. The MDUSD Foster Youth

2019-20 Actions/Services

Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth including Tier 1-3 level

assessment of needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and providing support for foster youth and homeless students on employment readiness. All social workers will be trained on PBIS and restorative practices.

Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS and in restorative practices and to provide clinical supervision and trauma informed practices to serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.

interventions into a comprehensive MTSS framework currently being developed at the district level. The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who will provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS, restorative practices, and trauma informed practices to better serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	114,816	128,697	128,473
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	53,098	44,788	59,881
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount	62,961	66,166	76,753
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	661	212,306	1,655
Source	LCFF Supplemental	Title I	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries Certificated support	4000-4999: Books And Supplies Materials
Amount		133,383	
Source		Title I	
Budget Reference		2000-2999: Classified Personnel Salaries Classified support	
Amount		49,676	30,867
Source		Title I	Title I
Budget Reference		3000-3999 Employee Benefits Benefits	1000-1999: Certificated Personnel Salaries Certificated support
Amount		4,322	70,189
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	2000-2999: Classified Personnel Salaries Classified support
Amount			57,600
Source			Title I
Budget Reference			3000-3999 Employee Benefits Benefits

Amount			1,444
Source			Title I
Budget Reference			4000-4999: Books And Supplies Materials
Amount			23,900
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and

2018-19 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and

2019-20 Actions/Services

Students with disabilities or those who are struggling academically will receive access to high quality, structured, strategic and intensive intervention that is equitably and

consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing program for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science and math. A teacher position will be restructured to provide targeted "just in time" support to coach beginning and struggling sped teachers.

consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing and multisensory math programs for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science. A Dyslexia Task Force will be establish to ensure assessments, interventions and services are aligned to best practices and current research.

consistently implemented by intervention teachers. Support includes high quality materials and supplies and targeted professional development. Writing and multisensory math programs for students with moderate to severe disabilities will be explored in addition to CCSS aligned materials in science. A Dyslexia Task Force will be establish to ensure assessments, interventions and services are aligned to best practices and current research.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,786,334	2,942,735	1,805,758
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers	1000-1999: Certificated Personnel Salaries Certificated support- Intervention teachers
Amount	257,123	279,055	231,026
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	761,409	1,268,714	661,822
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits

Amount	10,500	1,449	2,059
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries Certificated support
Amount	14,500	25,000	435
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and supplies	5000-5999: Services And Other Operating Expenditures Services and supplies	3000-3999 Employee Benefits Benefits

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary and middle schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Dual immersion and bilingual programs and teachers will be provided equitable training, and appropriate core and ancillary

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Dual immersion and bilingual programs and teachers will be provided equitable training, collaboration days, and

resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. Additional supports and resources will be used to establish a cultural and dual language academy at Holbrook Elementary.

resources in Spanish. Additional assessments of Spanish literacy will be identified to accurately monitor students' success in becoming bi-literate. The running records and other resources included in the newly adopted Maravillas program will be used to specifically measure reading progress in Spanish and to provide additional supports to the Spanish Language Development classrooms.

appropriate core and ancillary resources in Spanish. An additional assessment called the California Spanish Assessment (CSA) will be utilized to measure the academic proficiency of students enrolled in the DL programs. Running records and other resources included in the newly adopted Maravillas program will be used to specifically measure reading progress in Spanish and to provide additional supports to the Spanish Language Development classrooms. Accelerated Spanish language arts courses will be added to 6th grade for students matriculating from dual immersion elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	197,224	106,532	138,500
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	72,031	76,067	66,332
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	122,576	100,410	96,082
Source	Title III	Title III	Title III
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits

Amount	166,970	34,009	92,648
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	20,000	163,000	10,799
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount			24,689
Source			Title III
Budget Reference			7000-7439: Other Outgo Indirect

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, College Now, and International Baccalaureate (IB). AVID will be integrated into the schedule at 4 middle schools, 3 high schools and into the College Now program. Expansion of College Now from 30- 60 students includes hiring 1 teacher, .5 admin support, and part time clerical support. Early college credit, articulated classes, and dual enrollment opportunities will be explored, including aligning the AVID course so students can receive both high school and college credit. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.</p>	<p>Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, Middle College, and International Baccalaureate (IB). AVID will be integrated into 7 elementary schools along with 4 middle schools, 3 high schools and into the College Now program. IB will continue to be offered at 1 high school, 1 middle school and will be adopted by an elementary school. Early college credit, articulated classes, and dual enrollment opportunities will be expanded. CTE teachers will align their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Credit recovery classes will be available to high school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.</p>	<p>Increase the number of students participating in programs that support student access to college, career, and work experience opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, College Now, and International Baccalaureate (IB).) AVID will be integrated into 10 elementary schools along with 6 middle schools, 3 high schools and continue in the College Now program. IB will continue to be offered at 1 high school, 1 middle school and will be adopted by two elementary schools. Early college credit, articulated classes, WIOA opportunities, and dual enrollment opportunities will be expanded. CTE teachers will finish aligning their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Work Based Learning Coordinators will continue to support meaningful work based learning activities and look to expand their work with the middle schools. Credit recovery classes will be available to high school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning</p>

opportunities primarily support unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,000	25,500	1,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	2000-2999: Classified Personnel Salaries Classified support + benefits	1000-1999: Certificated Personnel Salaries Certificated support
Amount	29,000	14,000	315
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	3000-3999 Employee Benefits Benefits
Amount	203,200	283,200	7,219
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	4000-4999: Books And Supplies Materials
Amount	194,551	175,335	259,423
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	32,432	37,819	31,364
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount	73,431	66,251	88,859
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	64,000	140,531	53,496
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	106,050	168,963	77,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount			14,442
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated support + benefits (Title IV)
Amount			122,025
Source			Other
Budget Reference			4000-4999: Books And Supplies Materials and contracts (Title IV)
Amount			149,705
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Amount			13,377
Source			Other
Budget Reference			7000-7439: Other Outgo Indirect (Title IV)
Amount			331,043
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated, classified, and benefits (WIOA)
Amount			31,101
Source			Other
Budget Reference			4000-4999: Books And Supplies Materials and contracts (WIOA)
Amount			12,856
Source			Other
Budget Reference			7000-7439: Other Outgo Indirect

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks and curriculum units and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, and peer tutoring programs so that all students succeed in pathways.

2018-19 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, utilizing up-to-date industry specific equipment/ materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content & performance standards. Teacher's will receive professional development to create performance tasks, curriculum units, and develop project-based and work-based learning curriculum that is aligned to CA Standards and integrates rigorous academic content standards that embed CA Standards content standards across subject areas, including CTE. Staff will develop and utilize transitional supports, including "summer bridge", peer-to-peer mentoring, adult mentoring, student advisories/advocates, work-based learning

2019-20 Actions/Services

Staff will strengthen Career Technical Education (CTE) pathway programs, including Project Lead the Way (PLTW), by upgrading lab and classroom facilities to serve project-based learning needs, partnering with industry partners, utilizing up-to-date industry specific equipment/ materials that are aligned with subject area, content and CTE model standards, and the implementation of academic content and performance standards. Opportunities will be expanded for alternative education students enrolled in the Health Careers Program to visit and learn about CTE programs located on the Loma Vista campus. School counselors will collaborate and co-plan with CTE pathway programs to align and connect students. A new .4 Counselor FTE funded by CTEIG, will provide coaching, support and accountability to counselors and schools to enhance communication, recommendation, course schedules and support aligned to district pathway, and

opportunities, and peer tutoring programs so that all students succeed in pathways.

CTE opportunities for students. Staff will develop and utilize transitional supports, including “summer bridge”, peer-to-peer mentoring, adult mentoring, student advisories/ advocates, work-based learning opportunities, and peer tutoring programs so that all students succeed in pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,343		
Source	LCFF Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	Refer to 1.1, 1.21, 1.22	Refer to 1.1, 1.17, 1.21, 1.22
Amount	256		
Source	LCFF Base		
Budget Reference	3000-3999 Employee Benefits Benefits		
Amount	627		
Source	LCFF Base		
Budget Reference	4000-4999: Books And Supplies Materials and supplies		
Amount	5,774		
Source	LCFF Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services		
Budget Reference	Refer to 1.1, 1.22, 1.23		

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Middle & high schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to offer athletics programs at all middle and high schools. Competitive cheer will be added to high school athletics offerings along with unified sports (programs that include students with special needs.) This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.

2018-19 Actions/Services

Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded. This access to extra curricular activities ensures access and opportunity for students regardless of income or language level.

2019-20 Actions/Services

Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded to 2 additional high schools. Staff will explore the expansion of sports at the middle schools to include other sports, such as track, golf, bowling, Ultimate Frisbee, volleyball, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	471,870	413,495	384,804
Source	Local Grants	Local Grants	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- High school	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	113,290	108,662	92,706
Source	Local Grants	Local Grants	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	35,000	0	1,500
Source	Local Grants	Local Grants	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	448,836	450,865	260,988
Source	Local Grants	Local Grants	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount	36,000	1,500	38,149
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support- Middle school	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	6,831	312	12,890
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	2000-2999: Classified Personnel Salaries

			Classified
Amount	10,000	11,100	11,777
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	3000-3999 Employee Benefits Benefits
Amount	73,000	78,088	4,009
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	4000-4999: Books And Supplies Materials
Amount			61,000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Officials

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. Increased opportunities for students to be involved in art fairs, area festivals, drama performances, art showcases, field trips, etc will be provided. Honor roll recognition and graduate honors will begin spring 2017 for students. Support will help to increase access and opportunity for unduplicated (targeted) students.	Staff will increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. A part time Visual and Performing Arts (VAPA) TOSA position will help coordinate inventories, art fairs, area festivals, art showcases, and to provide professional development and training. The District and school sites will provide support for art fairs, area festivals, drama performances, art showcases, field trips, classroom materials, etc. This coordinated support will help to increase access and opportunity for unduplicated (targeted) students.	Staff will increase student access to visual and performing arts programs and courses with the goal of strengthening 21st century collaboration, communication, innovation and critical thinking skills. VAPA teacher leads acting as "Team Captains" will help coordinate inventories, art fairs, area festivals, art showcases, and to provide professional development and training. The District and school sites will provide support for art fairs, area festivals, drama performances, art showcases, field trips, classroom materials, etc. This coordinated support will help to increase access and opportunity for unduplicated (targeted) students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,343,266	1,353,317	1,334,118
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	454,401	509,798	497,502
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits

Amount	101,900	66,010	36,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	54,350	58,800	37,751
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract and services	5000-5999: Services And Other Operating Expenditures Contract and services	5000-5999: Services And Other Operating Expenditures Contract and services

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	93,215	337,828	796,145
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated and classified support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	25,910	147,328	275,476
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	1,276,944	93,925	236,693
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbook, materials and supplies	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	586,349	1,100,284	963,956
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	4000-4999: Books And Supplies Contracts and services	4000-4999: Books And Supplies Contracts and services
Amount		363,490	387,398
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	5000-5999: Services And Other Operating Expenditures Contracts

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

2018-19 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

2019-20 Actions/Services

Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,738,878	1,746,105	1,483,754
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	841,535	630,296	529,557
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	866,779	808,436	748,567
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	1,232,300	840,947	691,197
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials and supplies	4000-4999: Books And Supplies Textbooks, materials and supplies
Amount	625,353	498,702	536,007
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Amount			1,165,356
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries

			Certificated salaries
Amount			125,679
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Classified salaries
Amount			416,033
Source			Title I
Budget Reference			3000-3999 Employee Benefits Benefits
Amount			351,432
Source			Title I
Budget Reference			4000-4999: Books And Supplies Materials
Amount			295,066
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

High quality, culturally proficient, and responsive staff will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Mt. Diablo Unified is committed to the goal of providing students with high quality, culturally proficient, and responsive staff who will provide engaging instruction respectful of all students' backgrounds to ensure they are college and/or career ready.

Specific needs include:

- Improving efforts to hire a highly skilled and diverse work force
- Expanding training in standards-based scope and sequence curricular guides for core content areas
- Expanding the training and professional development provided by district coaches
- Increasing the opportunity for cultural competency training for classified and certificated staff and support in creating fully inclusive and accessible learning environments
- Strengthen recruitment and retention programs for classified and certificated staff, including substitutes in all job classifications.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP- 3rd-8th grade	Points below level 3 (2015-16) ELA 7.7 pts below level 3 Math 30 pts below level 3	Points below level 3 (Actual) ELA 7.8 pts below level 3 Math 32.7 pts below level 3	Points below level 3 (Actual) ELA 6.8 pts below level 3 Math 34 pts below level 3	Points below level 3 ELA 6 pts below level 3 Math 30 pts below level 3
11th grade EAP	Points below level 3 (2015-16) ELA 28.2 pts below level 3 Math 33.6pts below level 3	Points below level 3 (Actual) ELA 25.6 pts below level 3 Math 47.9 pts below level 3	Points below level 3 (Actual) ELA 3.9 pts above level 3 Math 61.5 pts below level 3	Points below level 3 ELA 5 pts above level 3 Math 55 pts below level 3
Reclassification rate	12% (2016-17)	11.8% (Actual)	12% (Actual)	13%
Graduates meeting UC/CSU eligibility	35.7% (2015-16)	41% (2016-17)	39.9% (Actual)	41%
Percentage of teachers retained after 3rd year of teaching	64% (2015-16)	62% (Actual)	69% (Actual)	70%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, Marzano's strategies (Art & Science), the use of performance tasks, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will explore targeted training opportunities in the area of mathematics.

2018-19 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, critical literacy, the use of performance tasks, concept lessons, Engineering is Elementary, book clubs, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will expand the use of Study Lab Classrooms in grades TK-8th grades.

2019-20 Actions/Services

To ensure students receive high quality instruction, the district will provide training and professional development on the full implementation of the CA Standards in all content areas, the identification of priority standards, state frameworks, the utilization of formative and summative assessments to target instruction, and the use of core and supplementary materials in the classroom. Additional training topics may also include project based learning, units of study, critical literacy, the use of performance tasks and proficiency scales, concept lessons, AVID WICOR strategies, book clubs, and differentiating instruction to meet the needs of all learners. To better meet the needs of students, staff will expand the use of district developed scope and sequence documents to standardize instructional practices across the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	33,400	26,449	25,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	5000-5999: Services And Other Operating Expenditures Contracts
Amount	146,582	58,161	32,542
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	21,211	0	24,052
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	3000-3999 Employee Benefits Benefits
Amount	47,144	40,464	3,244
Source	Title II	Title II	Title II
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	4000-4999: Books And Supplies Materials
Amount	11,329	39,492	26,330
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	5000-5999: Services And Other Operating Expenditures Contracts
Amount	10,000	4,655	9,219
Source	Title II	Title II	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	1000-1999: Certificated Personnel Salaries Certificated support (Title IV)

Amount		5,961	1,174
Source		Title I	Other
Budget Reference		4000-4999: Books And Supplies Materials and supplies	3000-3999 Employee Benefits Benefits (Title IV)
Amount			1,356
Source			Other
Budget Reference			4000-4999: Books And Supplies Materials (Title IV)
Amount			4,500
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts (Title IV)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions. The creation of Teaching Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be explored.

2018-19 Actions/Services

Teachers and staff will continue to be provided collaboration time to focus on the integration of CA Standards into lesson planning and instruction. Teachers will meet in teams regularly to analyze formative and summative data using a common data protocol process for lesson planning and to help make effective instructional decisions.

2019-20 Actions/Services

Teachers and staff will continue to be provided collaboration time to where teams of teachers across the district are able to meet regularly to devise a common scope and sequence in all subject areas to be administered district wide, create lesson plans and lesson plan templates for teachers across the district to access, and to create and administer district wide CCSS formative assessments. In addition, time will also be provided to analyze data from these assessments. Professional development will be offered in the area of lesson planning and instructional strategies that support the administration of CCSS as well as effective instructional strategies that promote critical thinking.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Refer to 1.1, 1.4, 2.1, 2.3	Refer to 1.1, 1.4, 2.1, 2.3	Refer to 1.1, 1.4, 2.1, 2.3

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

2018-19 Actions/Services

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators to implement the CA Standards; including, but not limited to, classroom visits, school visits, teacher symposiums, peer training, and individual and grade level mentoring and collaboration. The creation of Study Lab Classrooms where teachers work in teams to demonstrate high leverage strategies will be expanded. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

2019-20 Actions/Services

District will continue to provide site-based coaching, instructional modeling, and support for teachers and administrators in implementing the CA Standards, participating in classroom visits, school visits, teacher symposiums, peer training, course development, and individual and grade level mentoring and collaboration. Coaches will work with district administrators to conduct classroom walkthroughs to monitor high leverage, equitable instruction for all students. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	415,339	753,710	718,839
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	138,646	253,404	217,561
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental

Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	361,782	56,823	5,000
Source	Title I	Title I	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	4000-4999: Books And Supplies Certificated support
Amount	101,116	35,520	40,686
Source	Title I	Title I	Title I
Budget Reference	3000-3999 Employee Benefits Benefits	2000-2999: Classified Personnel Salaries Classified support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	104,495	39,807	14,383
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	375,414	344,246	376,688
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	58,829	70,352	67,994
Source	Title II	Title II	Title II
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount	161,338	134,710	159,631
Source	Title II	Title II	Title II
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	7,282	16,226	
Source	Title II	Title II	
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Staff will be provided professional development, coaching, and support to

2018-19 Actions/Services

Staff will be provided professional development, coaching, and support to

2019-20 Actions/Services

Staff will be provided professional development, coaching, and support to

implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

implement strategies and practices to support positive behavior, school climate, cultural responsiveness, and cultural sensitivity. Specific training for school staff, including counselors, on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers and staff's interactions with unduplicated (targeted) student groups.

implement strategies and practices to support positive behavior, school climate, analyzing student data with an equity lens, cultural responsiveness, and cultural sensitivity. Specific training for school staff by the Equity Department and Equity Counselors on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers and staff's interactions with unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,000	167,000	55,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Teacher books, materials and supplies	4000-4999: Books And Supplies Teacher books, materials and supplies	1000-1999: Certificated Personnel Salaries Certificated support
Amount			1,044
Source			LCFF Supplemental
Budget Reference			3000-3999 Employee Benefits Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

2018-19 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

2019-20 Actions/Services

All staff will be provided training and coaching on the utilization of technology to enhance student instruction and achievement. There will be an increase in the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, and an increase in number computer labs or computer on wheels (COWs.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			5,000
Source			LCFF Supplemental
Budget Reference	Refer to 1.1, 1.7, 1.23	Refer to 1.1, 1.7, 1.23	1000-1999: Certificated Personnel Salaries Certificated support
Amount			1,121
Source			LCFF Supplemental

Budget Reference			3000-3999 Employee Benefits Benefits
Amount			91,707
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated support- TOSA (Title IV)
Amount			28,162
Source			Other
Budget Reference			3000-3999 Employee Benefits Benefits-TOSA (Title IV)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols, site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations.

Provide administrators training, coaching to build capacity regarding personnel practices, instructional leadership, effective instructional rounds protocols, site management, and the utilization of technology to enhance student achievement. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. In collaboration with San Diego State, the District will also provide a program where staff can clear their Tier II administrator credentials.

Provide administrators ongoing training and coaching to build capacity regarding personnel practices, site management, the utilization of technology to enhance student achievement, instructional leadership, effective instructional round protocols, analyzing student data with an equity lens, and effective classroom instructional strategies to support and improve student learning. District will continue an aspiring administrators program focused on building capacity of teacher leaders to create instructional programs to meet the needs of special populations. In collaboration with San Diego State, the District will continue to expand the Tier II program where staff can clear their administrator credential.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,500	23,867	24,657
Source	LCFF Base	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	6,000	4,803	2,714
Source	LCFF Base	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount		9,287	10,225
Source		Title I	Title I
Budget Reference		3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount		11,090	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide and monitor to professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. A Task Force focusing on supporting staff as they instruct students with moderate or severe disabilities will be established. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. Stakeholders from Student Services, English Language Learners, Homeless and Foster Youth, Special Education, Instructional Services, Equity, in addition to coaches, and school site principals, will work together on a specific MTSS Task Force to better align interventions for homeless and foster youth. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Refer to 1.1, 1.4, 1.9, 1.23, 2.1, 2.3, 2.11	Refer to 1.1, 1.4, 1.9, 1.22, 2.1, 2.3, 2.11	Refer to 1.1, 1.4, 1.9, 1.12, 1.22, 2.1, 2.3, 2.11

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas. Specific training for designated and integrated English language development will be provided, including Constructing Meaning.

2018-19 Actions/Services

Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will be provided, including Constructing Meaning, for secondary teachers.

2019-20 Actions/Services

Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will be provided, including Constructing Meaning, for secondary teachers along with training on the CSA in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	44,800	132,789	20,000
Source	LCFF Supplemental	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	7,576	1,721	4,168
Source	LCFF Supplemental	Title III	Title III
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	950	33,000	

Source	LCFF Supplemental	Title III	
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts	
Amount	65,000		33,000
Source	Title III		LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support		1000-1999: Certificated Personnel Salaries Certificated support
Amount	9,470		500
Source	Title III		LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits		2000-2999: Classified Personnel Salaries Classified support
Amount			778
Source			LCFF Supplemental
Budget Reference			3000-3999 Employee Benefits Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action
------------------	------------------	-----------------

2017-18 Actions/Services

Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

2018-19 Actions/Services

Provide targeted professional development to develop an awareness of and provide targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, working with students who experience trauma, and how to utilize AERIES.net to monitor student progress will be provided.

2019-20 Actions/Services

Provide training and targeted academic and behavioral support for special student populations; including low-income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, 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 will be provided. Consistent training for classified and certificated staff on what trauma is, how it affects learning, and systematic training on how best to support the needs of foster/homeless youth will be provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,137	7,500	
Source	LCFF Supplemental	LCFF Supplemental	

Budget Reference	2000-2999: Classified Personnel Salaries Classified support	1000-1999: Certificated Personnel Salaries Certificated support	See 2.01, 2.02, 2.03
Amount	2,921	1,560	
Source	LCFF Supplemental	LCFF Supplemental	
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Non-certificated staff (including, but not limited to, office staff and instructional assistants) will receive training to access and support grade level content, behavior

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access

goals, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

and support grade level content, behavior goals, and parent/ community engagement. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

and support grade level content, behavior goals, and parent/ community engagement. Voluntarily training will be scheduled for the District's professional development days. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,000	165,000	32,000
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	1000-1999: Certificated Personnel Salaries Certificated training	1000-1999: Certificated Personnel Salaries Certificated training
Amount		80,000	49,292
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified training	2000-2999: Classified Personnel Salaries Classified training
Amount		55,023	18,014
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount		11,000	5,000
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies Materials and supplies	5000-5999: Services And Other Operating Expenditures Contracts

Amount		6,500	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. Recruitment will be expanded to local colleges as well as Historically Black Colleges. Staff wellness will be supported

2018-19 Actions/Services

To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. Recruitment will be expanded to local colleges as well as Historically Black Colleges to help increase diversity among

2019-20 Actions/Services

To support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will receive mentoring to ensure that there is a "systemness" of effective practice across the district. Recruitment will be expanded to local colleges as well as Historically Black Colleges to help increase diversity among

by providing on-going information and activities to encourage healthy living.

MDUSD staff. Classified staff will be provided training to ensure they are prepared to effectively engage with students and families. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

MDUSD staff. Classified staff will be provided training to ensure they are prepared to effectively engage with students and families. Staff wellness will be supported by providing on-going information and activities to encourage healthy living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	970,972	735,136	544,970
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	277,007	246,247	179,601
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits + classified	3000-3999 Employee Benefits Benefits + classified
Amount	30,181	39,028	500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies
Amount	61,309	66,700	34,100
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Parents, family and community will be informed, engaged and empowered as partners with Mt. Diablo Unified to support student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

MDUSD is committed to engaging and empowered parent/guardian community in partnership to improve outcomes for all students.

Specific needs include:

- Improving efforts to seek input from parents/guardians to support informed district/school targeted supports
- Increasing the number of parents/ families participating in site and district level decision-making advisory groups
- Increasing opportunities where parents/guardians can network and collaborate in interest-based groups to support their child's learning.
- Improving 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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate (5A)	96.1% 2014-15	95.8% (Actual)	95.7% (Actual)	95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism rate (5B)	9% 2015-16	8.2% (Actual)	8.3% (Actual)	8%
Suspension rate- (6A)	3.69% 2014-15	3.5% (Actual)	4.1% (Actual)	3.5%
Expulsion rate (6B)	.04% 2014-15	.04% (Actual)	.01% (Actual)	.01
Sites having a representative attend a PAC or DELAC meeting (3 A, B, C)	32% of the sites had a representative attend a PAC meeting and 38% of the sites had a representative attend a DELAC meeting. 2015-16	29% of the sites had a representative attend a PAC meeting and 39% of the sites had a representative attend a DELAC meeting. 2016-17 (Actual)	38% of the sites had a representative attend a PAC meeting and 42% of the sites had a representative attend a DELAC meeting .(Actual)	39% of the sites had a representative attend a PAC meeting and 4%3 of the sites had a representative attend a DELAC meeting. (Actual)
California Healthy Kids Survey 2015-16 (6C)	80% of the elementary and 52% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." (This indicator includes data from students with disabilities.) 2015-16	82% of the elementary and 54% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." 2017-18 (Actual)	76% of the elementary and 57% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school." (Actual)	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."
California Healthy Kids Survey (3A, 3B, 3C, 6C)	86% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." '(This indicator includes	87% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." 2017-18 (Actual)	88% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." (Actual)	89% of parents on the California Healthy Kids Survey agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	data from students with disabilities.) 2016-17			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship

2018-19 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship

2019-20 Actions/Services

Increase communications between schools/ district and parents/ community members utilizing newsletters and electronic forms (i.e. School Loop.) A communication specialist will work with staff to strengthen the relationship between schools, parents/guardians, and

between schools, parents/guardians, and community groups.

between schools, parents/guardians, and community groups.

community groups. District will expand, streamline, and automate translation services to increase access. Staff will 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,443	31,845	1,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	4000-4999: Books And Supplies Materials
Amount	1,357	18,948	36
Source	LCFF Supplemental	LCFF Supplemental	Title I
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	4000-4999: Books And Supplies Materials
Amount	10,007	14,838	
Source	LCFF Supplemental	Title I	
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	
Amount	66,343		
Source	LCFF Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

2018-19 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

2019-20 Actions/Services

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			1,200
Source			LCFF Supplemental
Budget Reference	Refer to 1.1, 3.1	Refer to 1.1, 3.1	2000-2999: Classified Personnel Salaries Classified support
Amount		8,000	1,996
Source		LCFF Supplemental	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount		2,302	597
Source		LCFF Supplemental	Title I
Budget Reference		3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount		8,198	
Source		LCFF Supplemental	
Budget Reference		4000-4999: Books And Supplies Materials and supplies	
Amount		1,500	
Source		LCFF Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Contracts	

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.

2018-19 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Regular community liaison meetings are held where best practices are shared by the site staff.

2019-20 Actions/Services

Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Additional community service assistant positions have been added to sites with high needs. Regular community liaison meetings are held where the site staff share best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	58,880	65,177	67,177
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support

Amount	25,391	28,539	29,749
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount			337,139
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Classified support
Amount			245,728
Source			Title I
Budget Reference			3000-3999 Employee Benefits Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.</p>	<p>Provide parents/guardians the opportunity to network and collaborate in interest-based groups to support their child's learning. Parent/ guardian events and family night topics may include a focus on college & career and civic readiness, Parent University, PIQE (Parent/guardian Institute for Quality Education), English development classes, bullying, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.</p>	<p>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), English development classes, bullying, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,868	67,060	73,587
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support	1000-1999: Certificated Personnel Salaries Certificated support
Amount	49,688	55,807	183,107
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	34,571	39,905	31,247
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits	3000-3999 Employee Benefits Benefits
Amount	2,225	2,350	1,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials
Amount			61,225
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts
Amount			2,460
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries

			Certificated support
Amount			253,696
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries Classified support (Community Service Assistants)
Amount			157,518
Source			Title I
Budget Reference			3000-3999 Employee Benefits Benefits
Amount			30,600
Source			Title I
Budget Reference			4000-4999: Books And Supplies Materials
Amount			18,698
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Contracts

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

District will expand access to translation services. Staff will identify additional languages that will need to be available for the translation of documents, conferences, and meetings.

2018-19 Actions/Services

District will expand, streamline, and automate translation services to increase access. Staff will 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.

2019-20 Actions/Services

Incorporated into Goal 3.1

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Refer to 1.1, 1.2, 1.9

Refer to 1.1, 1.2, 1.9

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Increase outreach to foster youth, foster youth advocates, and partner agencies. Continue to support foster youth education liaison in an effort to support schools and students. Continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

2018-19 Actions/Services

To address increases in the number of Foster Youth, staff will expand outreach to foster youth, foster youth advocates, and partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

2019-20 Actions/Services

To address increases in the number of foster youth, staff will expand outreach to foster youth, foster youth advocates, and partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to restructure MTSS supports to include systemic interventions that provide critical ongoing support for underserved populations. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget

Reference Refer to 1.1, 1.2, 1.15

Refer to 1.1, 1.2, 1.14

Refer to 1.1, 1.2, 1.14

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: African American youth & families

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. These activities will help to decrease chronic absenteeism and suspension rates.

2018-19 Actions/Services

Increase outreach to the families of African American youth to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Additional support for cultural competency training will be explored. These activities will help to decrease chronic absenteeism and suspension rates.

2019-20 Actions/Services

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. Additional cultural competency training will be provided to staff by the Equity Department focused on how to humanize school learning environments. These activities will help to decrease chronic absenteeism and suspension rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4	Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4	Refer to 1.1, 1.9, 3.1, 3.2, 3.3, 3.4

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements as described in the MDUSD English Learner Master Plan. There will also be a focus on hiring bilingual staff to better support families. These activities will help to decrease chronic absenteeism and suspension rates.

2018-19 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. The MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease chronic absenteeism and suspension rates.

2019-20 Actions/Services

Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. Remaining sections of the MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease chronic absenteeism and suspension rates. The EL Department will explore hiring an intern social worker to expand the support to English learner and immigrant families and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	40,000	20,951
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services	5000-5999: Services And Other Operating Expenditures Contracts and services
Budget Reference	Refer to 1.13, 1.17, 3.1, 3.2, 3.3	Refer to 1.12, 1.16, 3.1, 3.2, 3.3	Refer to 1.12, 1.16, 3.1, 3.2, 3.3

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration
Grant Funds

\$ 25,327,783

Percentage to Increase or Improve Services

10.05%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

A detailed summary of Mt. Diablo Unified's LCFF supplemental allocations to school site and districtwide actions and services is described in the Increased and Improved Services section of the LCAP. Based on supporting research, experience, and educational theory, Mt. Diablo has determined these actions described in the LCAP are the most effective use of these funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner that benefits the intended student groups. Resources will be principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. The services will be focused primarily on instruction related expenses, professional development aligned with the California State Standards, services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent education and outreach. The assessment and evaluation of services for targeted groups will be monitored regularly to measure impact of services on academic achievement and social emotional well-being. Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Learner Advisory Committee and presented to the Board for approval.

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

Following is a summary of Actions/Services included as contributing to meeting the Increased or Improved Services Requirement. They are grouped by:

1. LEA-Wide
2. Schoolwide
3. Limited to Unduplicated Student Group(s).

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

LEA-Wide

Goal 1

<p>Increase access to student achievement and demographic information to support staff as they analyze student assessment data to ensure that instruction, assessments, and school programs are aligned to the needs of underserved student groups. The majority of these students fall into the unduplicated student group. The tools to disaggregate and/or analyze this data may include web-based student data management systems, state provided IABs, and CCSS benchmark assessments. The use of additional licenses and programs will be expanded to multiple levels to encourage differentiation and to support reclassification efforts. (ex. iReady, ALEKS)</p> <p>Students Served: English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Locations: All Schools</p>	<table><tr><td>LCFF Base</td><td>1000-1999: Certificated Personnel Salaries</td><td>137,811</td></tr><tr><td>LCFF Base</td><td>2000-2999: Classified Personnel Salaries</td><td>216,143</td></tr><tr><td>LCFF Base</td><td>3000-3999 Employee Benefits</td><td>153,140</td></tr><tr><td>LCFF Base</td><td>4000-4999: Books And Supplies</td><td>2,000</td></tr><tr><td>LCFF Base</td><td>5000-5999: Services And Other Operating Expenditures</td><td>12,550</td></tr><tr><td>LCFF Supplemental</td><td>2000-2999: Classified Personnel Salaries</td><td>10,770</td></tr><tr><td>LCFF Supplemental</td><td>3000-3999 Employee Benefits</td><td>5,275</td></tr><tr><td>LCFF Supplemental</td><td>5000-5999: Services And Other Operating Expenditures</td><td>907,020</td></tr></table>	LCFF Base	1000-1999: Certificated Personnel Salaries	137,811	LCFF Base	2000-2999: Classified Personnel Salaries	216,143	LCFF Base	3000-3999 Employee Benefits	153,140	LCFF Base	4000-4999: Books And Supplies	2,000	LCFF Base	5000-5999: Services And Other Operating Expenditures	12,550	LCFF Supplemental	2000-2999: Classified Personnel Salaries	10,770	LCFF Supplemental	3000-3999 Employee Benefits	5,275	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	907,020
LCFF Base	1000-1999: Certificated Personnel Salaries	137,811																							
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LCFF Supplemental	3000-3999 Employee Benefits	5,275																							
LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	907,020																							
<p>MDUSD students who are struggling academically will receive differentiated curriculum and instruction in English language arts and mathematics at all grade levels through scaffolded instruction, universal access, and/or targeted instruction. The majority of these students fall into the unduplicated (targeted) student groups. Services may include supplemental staff or sections and books, materials, scope & sequence documents, and interim formative assessments (including IABs) to provide guidance and/or targeted support. (i.e. Algebra A/B, Academic Success classes, etc) Satellite Bridge program (18-22 yr olds) will be created and alternative CCSS materials in science and math will be purchased for students in need of modified curriculum. Additional licenses may be purchased to support mathematics. The District will continue to work on analyzing their MTSS interventions.</p> <p>Students Served: English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service: LEA-wide</p>																									

Locations: All Schools			
Increase student and staff access to and the utilization of technology tools to increase student achievement and productivity. (e.g. Homelink, Ed1Stop, Google classrooms, K-12 digital literacy & citizenship, online courses, increased number of blended/ flipped classrooms, technology enhanced technology practices, increase in number computer labs or Computers On Wheels (COWs) and take home devices.) Staff will begin to create a technology integration rubric with specific goals and targets to measure technology access and utilization at all grade levels. Elementary librarians will complete a scope and sequence integrating ELA/ELD and digital literacy standards. Staff will work to determine the number of students that have limited access to online/remote learning opportunities and develop a plan to increase access. Increasing access to technology in the classroom benefits most those students who fall into the unduplicated (targeted) student groups. Students Served: English Learners Foster Youth Low Income Scope of Service: LEA-wide Locations: All Schools	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	69,000
Assess and develop a plan to increase access to services to ensure students at all levels are on track for graduation. Supplemental supports including, but not limited to, embedded credit recovery programs, after school tutoring, after school programs, summer school, extended learning, and, for students earning a Certificate of Completion, vocational/ workability programs. Regular standards based formative assessments will be administered and regular monitoring of data to determine students learning needs. Summer programs will include credit recovery, original credit for some courses, and grade improvement for students who received a "D" during the school year. Opportunities for acceleration will also be available in the area of Algebra. Students Served: English Learners Foster Youth Low Income Scope of Service: LEA-wide Locations: All Schools	LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental LCFF Supplemental Title I Title I Title I Title I Title I	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999: Books And Supplies 5000-5999: Services And Other Operating Expenditures	374,770 71,355 147,215 32,342 519,094 186,935 131,650 79,164 34,709 787,497
Increase the number of students participating in programs that support student access to college, career, and work experience	LCFF Base	1000-1999: Certificated Personnel Salaries	1,500

<p>opportunities. (e.g. Linked Learning, Advanced Via Individual Determination (AVID), PSAT, college readiness programs, dual-enrollment, concurrent enrollment, Advanced Placement (AP) courses, project-based learning, College Now, and International Baccalaureate (IB).) AVID will be integrated into 10 elementary schools along with 6 middle schools, 3 high schools and continue in the College Now program. IB will continue to be offered at 1 high school, 1 middle school and will be adopted by two elementary schools. Early college credit, articulated classes, WIOA opportunities, and dual enrollment opportunities will be expanded. CTE teachers will finish aligning their course expectations to the CTE Standards and to Mt. Diablo's Graduate Profile. Work Based Learning Coordinators will continue to support meaningful work based learning activities and look to expand their work with the middle schools. Credit recovery classes will be available to high school students on the Loma Vista Adult School campus, along with CTE classes including, but not limited to, medical assistant, dental assistant and administrative assistant. These strategies and extended learning opportunities primarily support unduplicated (targeted) student groups.</p> <p>Students Served:</p> <p>English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service:</p> <p>LEA-wide</p> <p>Locations:</p> <p>All Schools</p>	<table><tr><td>LCFF Base</td><td>3000-3999 Employee Benefits</td><td>315</td></tr><tr><td>LCFF Base</td><td>4000-4999: Books And Supplies</td><td>7,219</td></tr><tr><td>LCFF Supplemental</td><td>1000-1999: Certificated Personnel Salaries</td><td>259,423</td></tr><tr><td>LCFF Supplemental</td><td>2000-2999: Classified Personnel Salaries</td><td>31,364</td></tr><tr><td>LCFF Supplemental</td><td>3000-3999 Employee Benefits</td><td>88,859</td></tr><tr><td>LCFF Supplemental</td><td>4000-4999: Books And Supplies</td><td>53,496</td></tr><tr><td>LCFF Supplemental</td><td>5000-5999: Services And Other Operating Expenditures</td><td>77,500</td></tr><tr><td>Other</td><td>1000-1999: Certificated Personnel Salaries</td><td>14,442</td></tr><tr><td>Other</td><td>4000-4999: Books And Supplies</td><td>122,025</td></tr></table>	LCFF Base	3000-3999 Employee Benefits	315	LCFF Base	4000-4999: Books And Supplies	7,219	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	259,423	LCFF Supplemental	2000-2999: Classified Personnel Salaries	31,364	LCFF Supplemental	3000-3999 Employee Benefits	88,859	LCFF Supplemental	4000-4999: Books And Supplies	53,496	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	77,500	Other	1000-1999: Certificated Personnel Salaries	14,442	Other	4000-4999: Books And Supplies	122,025			
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Other	1000-1999: Certificated Personnel Salaries	14,442																													
Other	4000-4999: Books And Supplies	122,025																													
<p>Site allocations and expenditures out of LCFF supplemental funds will support LCAP and Single Plans for Student Achievement targets and goals to accelerate the rate of achievement for unduplicated student groups. Expenditures are approved by Site Council and include but are not limited to intervention teachers, bilingual instructional assistants, community liaisons, supplemental materials and supplies, intervention software programs and tutoring programs. Refer to Single Plans for Student Achievement at www.mdusd.org for more information.</p> <p>Students Served:</p> <p>English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service:</p> <p>LEA-wide</p> <p>Locations:</p> <p>All Schools</p>	<table><tr><td>LCFF Supplemental</td><td>1000-1999: Certificated Personnel Salaries</td><td>1,483,754</td></tr><tr><td>LCFF Supplemental</td><td>2000-2999: Classified Personnel Salaries</td><td>529,557</td></tr><tr><td>LCFF Supplemental</td><td>3000-3999 Employee Benefits</td><td>748,567</td></tr><tr><td>LCFF Supplemental</td><td>4000-4999: Books And Supplies</td><td>691,197</td></tr><tr><td>LCFF Supplemental</td><td>5000-5999: Services And Other Operating Expenditures</td><td>536,007</td></tr><tr><td>Title I</td><td>1000-1999: Certificated Personnel Salaries</td><td>1,165,356</td></tr><tr><td>Title I</td><td>2000-2999: Classified Personnel Salaries</td><td>125,679</td></tr><tr><td>Title I</td><td>3000-3999 Employee Benefits</td><td>416,033</td></tr><tr><td>Title I</td><td>4000-4999: Books And Supplies</td><td>351,432</td></tr><tr><td>Title I</td><td>5000-5999: Services And Other Operating Expenditures</td><td>295,066</td></tr></table>	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	1,483,754	LCFF Supplemental	2000-2999: Classified Personnel Salaries	529,557	LCFF Supplemental	3000-3999 Employee Benefits	748,567	LCFF Supplemental	4000-4999: Books And Supplies	691,197	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	536,007	Title I	1000-1999: Certificated Personnel Salaries	1,165,356	Title I	2000-2999: Classified Personnel Salaries	125,679	Title I	3000-3999 Employee Benefits	416,033	Title I	4000-4999: Books And Supplies	351,432	Title I	5000-5999: Services And Other Operating Expenditures	295,066
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Title I	4000-4999: Books And Supplies	351,432																													
Title I	5000-5999: Services And Other Operating Expenditures	295,066																													

Goal 2

Staff will be provided professional development, coaching, and support to implement strategies and practices to support positive	LCFF Supplemental 1000-1999: Certificated Personnel Salaries 55,000
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<p>behavior, school climate, analyzing student data with an equity lens, cultural responsiveness, and cultural sensitivity. Specific training for school staff by the Equity Department and Equity Counselors on Positive Behavior Intervention & Support and the prereferral system in AERIES.net will be provided. These activities primarily support teachers' and staff's interactions with unduplicated (targeted) student groups.</p> <p>Students Served:</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Service: LEA-wide</p> <p>Locations: All Schools</p>	<p>LCFF Supplemental</p> <p>3000-3999 Employee Benefits</p> <p>1,044</p>
<p>Staff will provide and monitor professional development opportunities, training, coaching, and support for Response to Instruction and Intervention (RtII) and for multiple tiers of strategic support at all sites. Stakeholders from Student Services, English Language Learners, Homeless and Foster Youth, Special Education, Instructional Services, Equity, in addition to coaches, and school site principals, will work together on a specific MTSS Task Force to better align interventions for homeless and foster youth. These activities primarily support teachers in their instruction of unduplicated (targeted) student groups.</p> <p>Students Served:</p> <ul style="list-style-type: none"> English Learners Foster Youth Low Income <p>Scope of Service: LEA-wide</p> <p>Locations: All Schools</p>	
<p>Provide training and targeted academic and behavioral support for special student populations; including low income students, English learners, Foster Youth, African American students, and students with disabilities. Specific training on restorative practices, how to create culturally responsive classrooms, 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 will be provided.</p> <p>Consistent training for classified and certificated staff on what trauma is, how it affects learning, and systematic training on how best to support the needs of foster/homeless youth will be provided.</p> <p>Students Served:</p> <ul style="list-style-type: none"> English Learners Foster Youth 	

<div>Low Income</div> <div>Scope of Service: LEA-wide</div> <div>Locations: All Schools</div>													
<div>Non-certificated staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access and support grade level content, behavior goals, and parent/ community engagement. Voluntarily training will be scheduled for the District's professional development days. These activities primarily support teachers in their support, interaction, and instruction of unduplicated (targeted) student groups.</div> <div>Students Served: English Learners</div> <div>Foster Youth</div> <div>Low Income</div> <div>Scope of Service: LEA-wide</div> <div>Locations: All Schools</div>	<table><tr><td>LCFF Base</td><td>1000-1999: Certificated Personnel Salaries</td><td>32,000</td></tr><tr><td>LCFF Base</td><td>2000-2999: Classified Personnel Salaries</td><td>49,292</td></tr><tr><td>LCFF Base</td><td>3000-3999 Employee Benefits</td><td>18,014</td></tr><tr><td>LCFF Base</td><td>5000-5999: Services And Other Operating Expenditures</td><td>5,000</td></tr></table>	LCFF Base	1000-1999: Certificated Personnel Salaries	32,000	LCFF Base	2000-2999: Classified Personnel Salaries	49,292	LCFF Base	3000-3999 Employee Benefits	18,014	LCFF Base	5000-5999: Services And Other Operating Expenditures	5,000
LCFF Base	1000-1999: Certificated Personnel Salaries	32,000											
LCFF Base	2000-2999: Classified Personnel Salaries	49,292											
LCFF Base	3000-3999 Employee Benefits	18,014											
LCFF Base	5000-5999: Services And Other Operating Expenditures	5,000											

Goal 3

District and school sites will actively recruit parents/ families to participate in site and district level decision-making advisory groups (i.e. Site Council, English Advisory Committee, Parent Advisory Committee, District English Advisory Committee, Community Advisory Committee, Equity Advisory Committee, Local School Wellness Policy Committee.) Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings. Childcare and translation will be provided. Students Served: English Learners Foster Youth Low Income Scope of Service: LEA-wide Locations: All Schools	LCFF Supplemental	2000-2999: Classified Personnel Salaries	1,200	
	Title I	2000-2999: Classified Personnel Salaries	1,996	
	Title I	3000-3999 Employee Benefits	597	
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), English development	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	73,587	
	LCFF Supplemental	2000-2999: Classified Personnel Salaries	183,107	
	LCFF Supplemental	3000-3999 Employee Benefits	31,247	
	LCFF Supplemental	4000-4999: Books And Supplies	1,500	

<p>classes, bullying, how to access community resources, college workshops, and the reclassification process for English Learners. Family Nights and parent education topics may include a focus on college entrance, student showcases, pathways, early literacy support, CA Standards, math support, Cyber Safety, helping students with homework, etc. Staff will continue to provide a MDUSD Back to School Parent Workshop held in August. The percentage of classes offered in Spanish will increase. Special attention will be made to ensure that parents/ guardians of unduplicated students are represented at these meetings.</p> <p>Students Served: English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Locations: All Schools</p>	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	61,225
	Title I	1000-1999: Certificated Personnel Salaries	2,460
	Title I	2000-2999: Classified Personnel Salaries	253,696
	Title I	3000-3999 Employee Benefits	157,518
	Title I	4000-4999: Books And Supplies	30,600
	Title I	5000-5999: Services And Other Operating Expenditures	18,698
<p>Incorporated into Goal 3.1</p> <p>Students Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Locations: All Schools</p>			

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

Schoolwide

Goal 1

Expand counseling services and socio-emotional, psychological, and academic support for students and families and collaborate with community resources, local colleges and industry. Counselor support (including bilingual counselors) will continue to be provided at all levels TK-12. Improved and better coordinated health services will be provided by adding a lead nurse to the school nurse and licensed vocational nurse team. In addition, staff will explore creating a re-entry center located in the Monument Corridor for out of school youth ages 16-24. This action primarily supports students in the unduplicated (targeted) student groups. 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 credit recovery opportunities to help students get back on track. Equity counselors will be available to develop and provide professional development on PBIS, cultural competency, and equity support as well as addition counseling support to schools. Students Served: English Learners Foster Youth Low Income Scope of Service: Schoolwide Locations: All Schools	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	2,197,537	
	LCFF Supplemental	3000-3999 Employee Benefits	885,629	
	Title I	2000-2999: Classified Personnel Salaries	70,645	
	Title I	3000-3999 Employee Benefits	40575	
Continue to implement, strengthen, and monitor a tiered system of support for students in need of academic and behavioral interventions. (e.g. Positive Behavior Intervention and Support, Behavior Expectation Matrix, Response to Intervention (Rtl2), Coordinated Comprehensive Early Intervention & Support (CCEIS), etc.) This action primarily supports students in the unduplicated (targeted) student groups. Additional coaching support will be provided to sites focused on creating positive classroom and school environments focused on instructional equity, and utilizing pre-referral and intervention strategies. These supports will help to increase the engagement and attendance of at-risk student groups. Students Served: English Learners Foster Youth	LCFF Base	1000-1999: Certificated Personnel Salaries	166,734	
	LCFF Base	2000-2999: Classified Personnel Salaries	202,436	
	LCFF Base	3000-3999 Employee Benefits	178,912	
	LCFF Base	4000-4999: Books And Supplies	9,600	
	LCFF Base	5000-5999: Services And Other Operating Expenditures	394,917	
	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	198,239	
	LCFF Supplemental	2000-2999: Classified Personnel Salaries	604,094	
	LCFF Supplemental	3000-3999 Employee Benefits	369,580	
	LCFF Supplemental	4000-4999: Books And Supplies	112,519	
	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	23,600	

<div>Low Income</div> <div>Scope of Service: Schoolwide</div> <div>Locations: All Schools</div>																												
<div>Continue to offer athletics programs at all middle and high schools. Programs that include students with special needs (United Sports) will be expanded to 2 additional high schools. Staff will explore the expansion of sports at the middle schools to include other sports, such as track, golf, bowling, Ultimate Frisbee, volleyball, etc.</div> <div>Students Served: English Learners</div> <div>Foster Youth</div> <div>Low Income</div> <div>Scope of Service: Schoolwide</div>	<table><tr><td>LCFF Base</td><td>1000-1999: Certificated Personnel Salaries</td><td>384,804</td></tr><tr><td>LCFF Base</td><td>3000-3999 Employee Benefits</td><td>92,706</td></tr><tr><td>LCFF Base</td><td>4000-4999: Books And Supplies</td><td>1,500</td></tr><tr><td>LCFF Base</td><td>5000-5999: Services And Other Operating Expenditures</td><td>260,988</td></tr><tr><td>LCFF Supplemental</td><td>1000-1999: Certificated Personnel Salaries</td><td>38,149</td></tr><tr><td>LCFF Supplemental</td><td>2000-2999: Classified Personnel Salaries</td><td>12,890</td></tr><tr><td>LCFF Supplemental</td><td>3000-3999 Employee Benefits</td><td>11,777</td></tr><tr><td>LCFF Supplemental</td><td>4000-4999: Books And Supplies</td><td>4,009</td></tr><tr><td>LCFF Supplemental</td><td>5000-5999: Services And Other Operating Expenditures</td><td>61,000</td></tr></table>	LCFF Base	1000-1999: Certificated Personnel Salaries	384,804	LCFF Base	3000-3999 Employee Benefits	92,706	LCFF Base	4000-4999: Books And Supplies	1,500	LCFF Base	5000-5999: Services And Other Operating Expenditures	260,988	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	38,149	LCFF Supplemental	2000-2999: Classified Personnel Salaries	12,890	LCFF Supplemental	3000-3999 Employee Benefits	11,777	LCFF Supplemental	4000-4999: Books And Supplies	4,009	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	61,000
LCFF Base	1000-1999: Certificated Personnel Salaries	384,804																										
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LCFF Supplemental	4000-4999: Books And Supplies	4,009																										
LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	61,000																										

Goal 3

<p>Continue to support district office community liaison position who coordinates the work of site-based parent liaisons and is a resource to parents who come into the district office or who call with questions. Additional community service assistant positions have been added to sites with high needs. Regular community liaison meetings are held where best practices are shared by the site staff.</p> <p>Students Served:</p> <p>English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service:</p> <p>Schoolwide</p> <p>Locations:</p> <p>All Schools</p>	LCFF Supplemental	2000-2999: Classified Personnel Salaries	67,177
	LCFF Supplemental	3000-3999 Employee Benefits	29,749
	Title I	2000-2999: Classified Personnel Salaries	337,139
	Title I	3000-3999 Employee Benefits	245,728

LCAP Actions/Services Contributing to Meeting the Increased or Improved Services Requirement

Limited to Unduplicated Student Group(s)

Goal 1

<p>Staff will implement, monitor and adjust supports and services for English learners, including but not limited to, the addition of specific sections and courses to support the needs of newcomers and long term English learners, providing rigorous designated and integrated ELD instruction, and the monitoring of EL achievement and progress towards reclassification. Staff will develop a plan to increase English learner access to electives, A-G, and AP courses and continue to facilitate English Learner Review Team (ELRT) meetings to closely monitor student progress. Awards for biliteracy will continue for 5th, 8th and 12th graders. Additional assessments will be identified aligned to CA State Standards to ensure English learner's ability to accelerate their academic achievement. Staff will work with high schools to explore offering after school interventions for English learners.</p> <p>Students Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Locations: All Schools</p>	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	1,883,097
	LCFF Supplemental	2000-2999: Classified Personnel Salaries	190,004
	LCFF Supplemental	3000-3999 Employee Benefits	719,322
	LCFF Supplemental	4000-4999: Books And Supplies	11,933
	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	30,800
	Title III	1000-1999: Certificated Personnel Salaries	172,765
<p>Increase access to school readiness programs for low-income, English learner and students in foster care. Increase access to include the co-op school readiness program at the MDUSD Loma Vista Adult Education site. Plan will include outreach to Child Welfare, Foster Family Agencies (FFA's), and foster families to encourage enrollment in preschool programs. Enrollment assistance is provided when needed. 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> <p>Students Served: English Learners</p> <p>Foster Youth</p> <p>Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p>	Title III	3000-3999 Employee Benefits	24,213
	Title III	5000-5999: Services And Other Operating Expenditures	49,000
	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	43,210
	LCFF Supplemental	2000-2999: Classified Personnel Salaries	4,500
	LCFF Supplemental	3000-3999 Employee Benefits	15,000
	LCFF Supplemental	4000-4999: Books And Supplies	566
<p>Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth including</p>	LCFF Supplemental	5000-5999: Services And Other Operating Expenditures	90,000
	Title I	2000-2999: Classified Personnel Salaries	11,553
	Title I	3000-3999 Employee Benefits	3,432
	Title I	4000-4999: Books And Supplies	14,581
	Title I	5000-5999: Services And Other Operating Expenditures	6000
	Title I	7000-7439: Other Outgo	161,839
Continue to operate a comprehensive program to support the social, emotional, behavioral, and educational needs of foster youth including	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	128,473

<p>Tier 1-3 level interventions into a comprehensive MTSS framework currently being developed at the district level. The MDUSD Foster Youth Services program includes assessment of learning needs, providing access to counselors and mental health clinicians trained to serve youth impacted by trauma, and support for foster youth to adjust to new school settings. MDUSD Social Work Specialists supervise MSW Social Work Interns who will provide social, emotional, and behavioral support to children in foster care. Social Work Specialists are trained in PBIS, restorative practices, and trauma informed practices to better serve youth in foster care. Training will be provided annually to all site administrators regarding meeting the unique educational needs of youth in foster care, and legislation updates.</p> <p>Students Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Locations: All Schools</p>	LCFF Supplemental	2000-2999: Classified Personnel Salaries	59,881
	LCFF Supplemental	3000-3999 Employee Benefits	76,753
	LCFF Supplemental	4000-4999: Books And Supplies	1,655
	Title I	1000-1999: Certificated Personnel Salaries	30,867
	Title I	2000-2999: Classified Personnel Salaries	70,189
	Title I	3000-3999 Employee Benefits	57,600
	Title I	4000-4999: Books And Supplies	1,444
	Title I	5000-5999: Services And Other Operating Expenditures	23,900

Goal 2

<p>Provide targeted professional development and training on how to effectively support English learners and ensure full inclusion of the ELD standards and practices in all content areas, specifically utilizing the newly adopted Maravillas program adopted at the elementary level. Specific training for designated and integrated English language development will be provided, including Constructing Meaning, for secondary teachers along with training on the CSA in Spanish.</p> <p>Students Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Locations: All Schools</p>	Title III	1000-1999: Certificated Personnel Salaries	20,000
	Title III	3000-3999 Employee Benefits	4,168
	LCFF Supplemental	1000-1999: Certificated Personnel Salaries	33,000
	LCFF Supplemental	2000-2999: Classified Personnel Salaries	500
	LCFF Supplemental	3000-3999 Employee Benefits	778

Goal 3

<p>To address increases in the number of foster youth, staff will expand outreach to foster youth, foster youth advocates, and partner agencies and support foster youth education positions to help schools, students, and families. Staff will continue to restructure MTSS supports to include systemic interventions that provide critical ongoing support for underserved populations. Staff will continue to implement and monitor the plan to increase and improve communication between schools and foster youth services/ programs. These activities will help to decrease chronic absenteeism and suspension rates.</p> <p>Students Served: Foster Youth</p> <p>Low Income</p>			

Scope of Service: Limited to Unduplicated Student Group(s) Locations: All Schools	
<p>Increase outreach to the families of English learners to ensure they have access to an equitable and engaging school experience where they feel valued and supported. Staff will ensure that students and parents are informed and understand the reclassification process and requirements. Remaining sections of the MDUSD English Learner Master Plan will be revised to align to updated district goals. These activities will help to decrease chronic absenteeism and suspension rates. The EL Department will explore hiring an intern social worker to expand the support to English learner and immigrant families and students.</p> <p>Students Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Locations: All Schools</p>	<p>Title III</p> <p>5000-5999: Services And Other Operating Expenditures</p> <p>20,951</p>

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$24,155,760

Percentage to Increase or Improve Services

9.82%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

A detailed summary of Mt. Diablo Unified’s LCFF supplemental allocations to school site and districtwide actions and services is described in detail below. Based on supporting research, experience, and educational theory, Mt. Diablo has determined these actions described in the LCAP are the most effective use of these funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner, which benefits the intended student groups. Resources will be principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. The services will be focused primarily on instruction related expenses, professional development aligned with the California State Standards, services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent education and outreach. The assessment and evaluation of services for targeted groups will be monitored regularly to measure impact of services on academic achievement and social emotional well-being. It is important to note that for the 2017-18 school year, MDUSD is not only supporting goals and actions out of federal funds but actually increased and/or improved services for students using supplemental funds by 10.35%.

Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Learner Advisory Committee and presented to the Board for approval.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$20,744,548	8.76%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

A detailed summary of Mt. Diablo Unified's LCFF supplemental actions and services to meet the needs of unduplicated students is described in detail below. Based on supporting research, experience, and educational theory, Mt. Diablo has determined these actions described in the LCAP are the most effective use of these funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner, which benefits the intended student groups. Resources will be principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. The services will be focused primarily on instruction related expenses, professional development aligned with the California State Standards, services to support the social and emotional health and safety of MDUSD students, increased communication, college and career readiness, and parent education and outreach. The assessment and evaluation of services for targeted groups will be monitored regularly to measure impact of services on academic achievement and social emotional well-being. Any significant revisions to the LCAP will be developed in collaboration with the Parent Advisory Committee and the District English Advisory Committee and presented to the Board for approval.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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 services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

Acronyms



The Local Control Funding Formula (LCFF) initiated a new funding system for California's schools in 2013-14. The LCFF requires districts and charter schools to develop Local Control and Accountability Plans (LCAP). The following list features some common acronyms that may be

ADA	Average Daily Attendance
ALEKS	Assessment and Learning in Knowledge Spaces
AP	Advanced Placement
API	Academic Performance Index
AVID	Advancement via Individual Determination
AYP	Adequate Yearly Progress
CAASPP	California Assessment of Student Performance and Progress
CAC	Community Advisory Committee
CALPADS	California Longitudinal Pupil Achievement Data System
CARES	Collaborative for Academics, Recreation & Enrichment
CCSS	Common Core State Standards
CCTC	California Commission on Teacher Credentialing
CDE	California Department of Education
CEIS	Coordinated Early Intervention and Support
CELDT	California English Language Development Test
CHKS	California Healthy Kids Survey
CM	Constructing Meaning
COE	County Office of Education
CSR	Class Size Reduction
CTE	Career Technical Education
DELAC	District English Learner Advisory Committee
EADMS	Education Assessment Data Management System
EAP	Early Assessment Program
EL	English Learner
ELA	English Language Arts
ELD	English Language Development
ELRT	English Learner Review Teams
ESGI	Educational Software for Guiding Instruction
FY	Foster Youth
HOPE	Homeless Outreach Program for Education
IB	International Baccalaureate
LCAP	Local Control and Accountability Plan
LCFF	Local Control Funding Formula
LEA	Local Education Agency

LI	Low Income
MDAE	Mt. Diablo Adult Education
MTSS	Multi-tiered Systems of Supports
NGSS	Next Generation Science Standards
PAC	Parent Advisory Committee
PBIS	Positive Behavior Intervention Support
PIQE	Parent Institute for Quality Education
PLTW	Project Lead the Way
PODD	Pragmatic Organization Dynamic Display
PSAT	Preliminary Scholastic Aptitude Test
QRIS	Quality Rating Improvement System
RFEP	Reclassified Fluent English Proficient
RTI	Response to Intervention
SBAC	Smarter Balanced Assessment Consortium
SBE	State Board of Education
SPICE	Science Project Integrating Computing and Engineering
SRO	Student Resource Officer
SSO	Single Sign On
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities
TISP	Teacher Induction and Support Program
TOSA	Teacher on Special Assignment
VAPA	Visual And Performing Arts
VCCALPS	Ventura County Comprehensive Alternate Language Proficiency Survey
WIOA	Workforce Innovation and Opportunity Act

Mt. Diablo Unified, April 2019