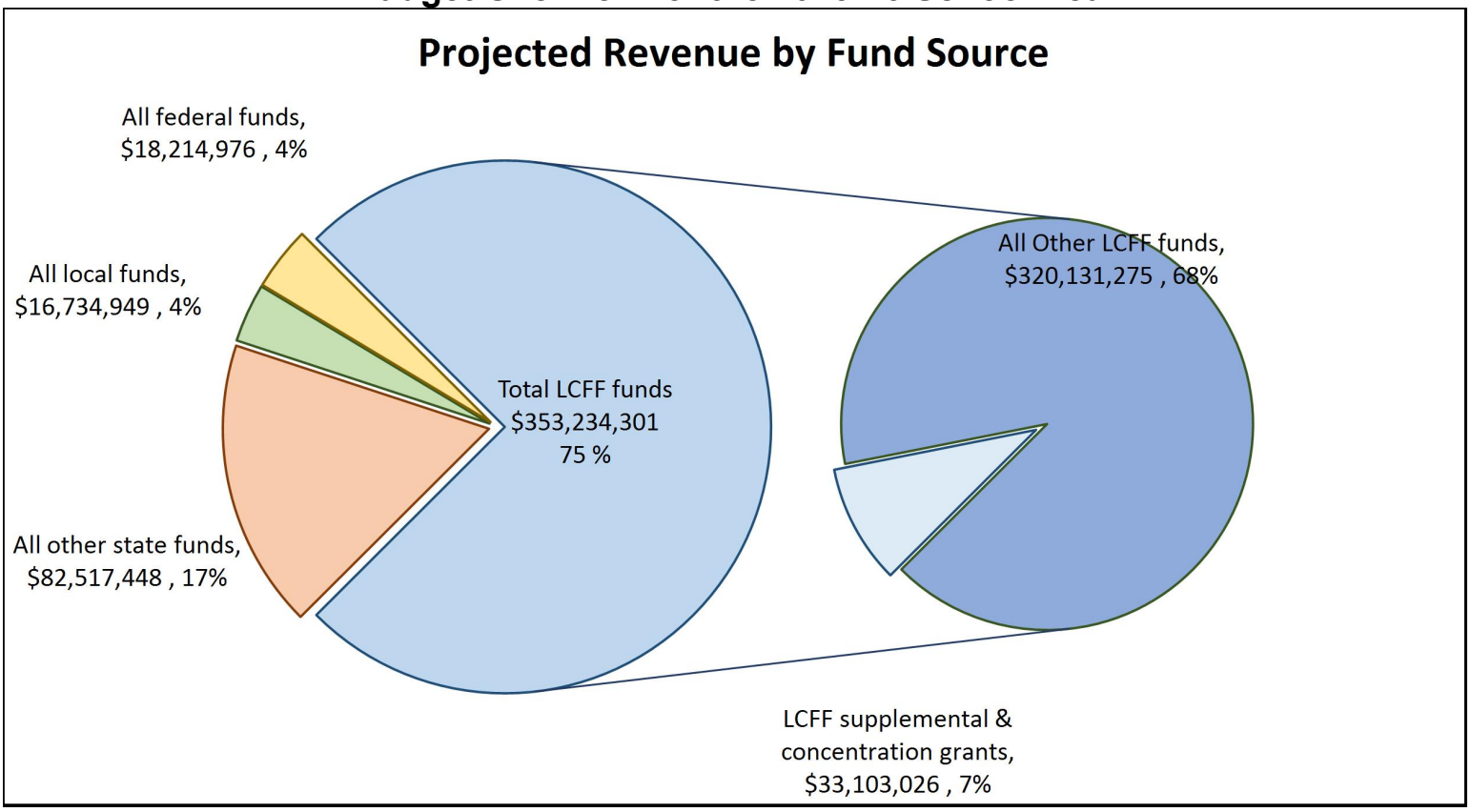
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Diablo Unified School District
CDS Code: 07 61754 0000000
School Year: 2025-26
LEA contact information:
Dr. Adam Clark
Superintendent
clarka@mdusd.org
925-682-8000

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

Budget Overview for the 2025-26 School Year

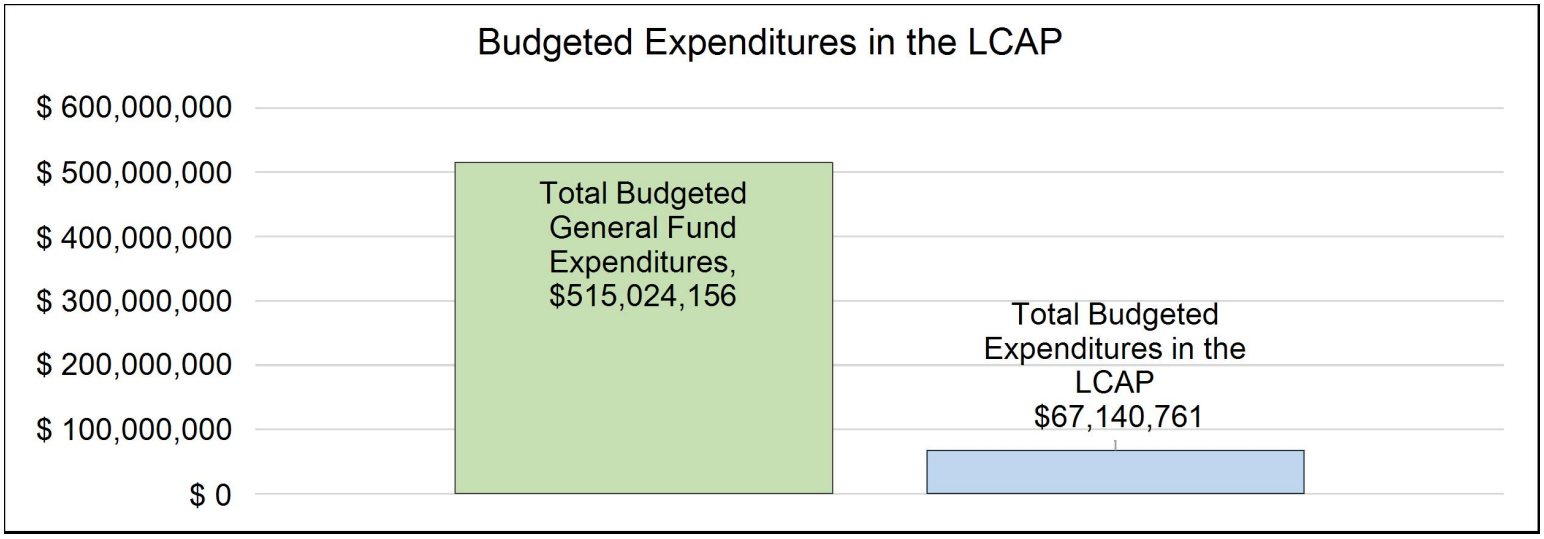


This chart shows the total general purpose revenue Mt. Diablo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Diablo Unified School District is $470,701,674, of which $353,234,301 is Local Control Funding Formula (LCFF), $82,517,448 is other state funds, $16,734,949 is local funds, and $18,214,976 is federal funds. Of the $353,234,301 in LCFF Funds, $33,103,026 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Diablo Unified School District plans to spend $515,024,156 for the 2025-26 school year. Of that amount, $67,140,761 is tied to actions/services in the LCAP and $447,883,395 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

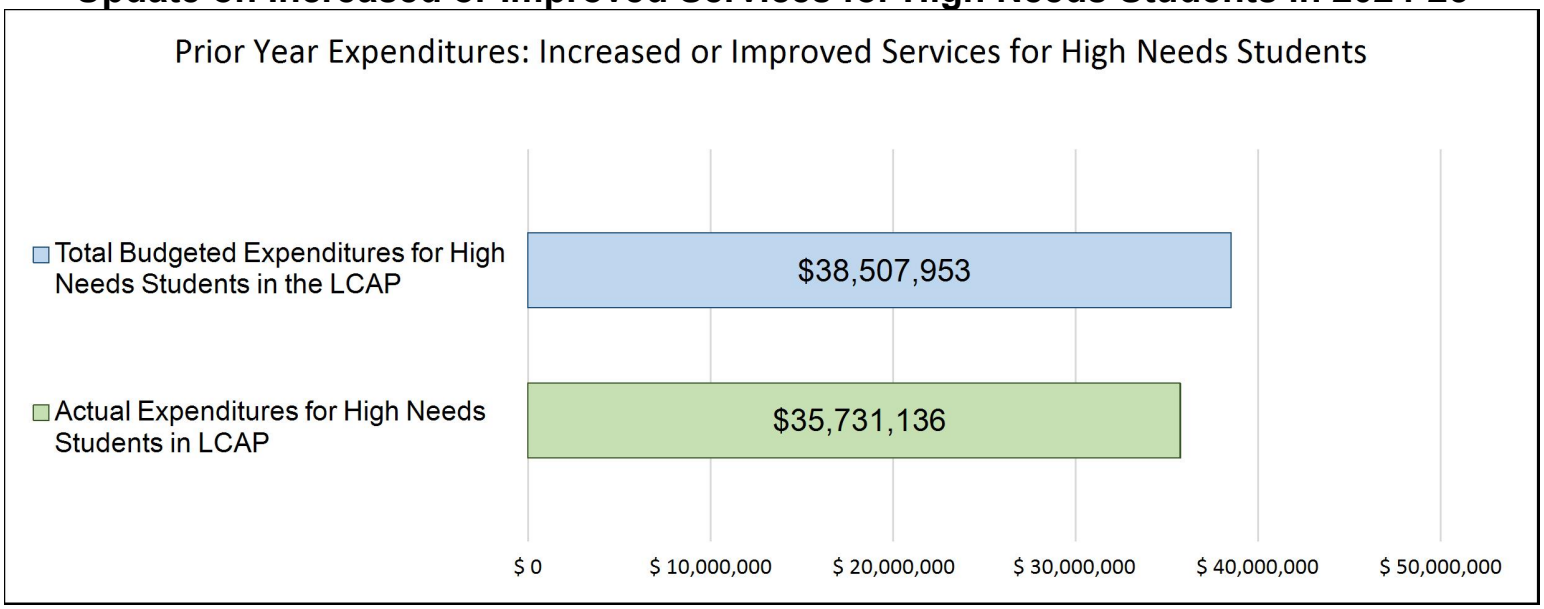
Budgeted base program expenditures include employee compensation, facility costs, department budgets, basic materials and supplies, maintenance and operations expenses, transportation, nutritional services, water, energy costs, special education expenses, legal fees, etc. More information regarding these budgeted expenditures can be found in the Annual Budget to be approved June 25, 2025.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mt. Diablo Unified School District is projecting it will receive $33,103,026 based on the enrollment of foster youth, English learner, and low-income students. Mt. Diablo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Diablo Unified School District plans to spend $39,871,470 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Mt. Diablo Unified School District's LCAP budgeted $38,507,953 for planned actions to increase or improve services for high needs students. Mt. Diablo Unified School District actually spent $35,731,136 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $2,776,817 had the following impact on Mt. Diablo Unified School District’s ability to increase or improve services for high needs students:

In 2024-25, LCAP planned actions and services were implemented as intended for high needs students utilizing a combination of funding, including LCFF Supplemental, base funds, federal funds, and one-time state funding sources.

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Located in the Bay Area, Mt. Diablo Unified School District (MDUSD) is headquartered in Concord, CA and serves the Contra Costa County communities of Clayton, Concord, Pleasant Hill, portions of Martinez, Pittsburg, Walnut Creek, and the unincorporated communities of Bay Point, Lafayette, and Pacheco. The 2024 non-charter school District enrollment was 29,064 with 41.6% of students eligible for free and reduced-price meals, 21.6% identified as English learner students, and .2% identified as Foster Youth. There are 57 languages other than English spoken by MDUSD students and families including Spanish, Arabic, Farsi, Filipino, and Vietnamese. The Governing Board of Education consists of five elected area trustees. MDUSD serves students PreK-12th grade at 28 elementary schools, 1 K-8th grade school, 9 middle schools, 5 comprehensive high schools, 1 continuation high school, and at 9 alternative schools and specialized programs. There are three schools in MDUSD receiving Equity Multiplier funding for 2025-26: Crossroads and Olympic High Schools and Glenbrook Academy. The district also includes two independent charter schools, Eagle Peak and Rocketship Futuro Academy, who are required to create their own Local Control Accountability Plan.

Reflections: Annual Performance

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

Review and analysis of the the 2024 CA School Dashboard data for MDUSD:
The district was able to maintain with an overall -2.1 points decrease from previous points from meeting standard in English Language Arts from 2023-24 with student groups of English Learners, Long-Term English Learners, Students w/ Disabilities, African American, Homeless,

Socioeconomically Disadvantaged, Pacific Islander, Asian, Filipino & White students maintaining in points (state definition of "maintained": from Prior Year, declined or increased by less than 2.9 points or fewer) or increasing in points from meeting standard. The district was able to maintain with an overall +2.1 points increase from previous points from meeting standard in Mathematics from 2023-24 with English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, Students w/ Disabilities, African American, Long-Term English Learners, Pacific Islander, Two or More Races, Filipino, and White students maintaining (state definition of "maintained": from Prior Year, declined or increased by less than 2.9 points or fewer) or increasing in points from meeting standard. Overall, graduation rates increased by 1% and College & Career Readiness increased by 2.6%. Overall, Chronic Absenteeism rate showed a notable decrease of 5.8%, while suspension rates showed a slight increase of 0.4%. Within these data points, there continue to be significant gaps for student groups, as noted below for our unduplicated student groups. Overall, our unduplicated students (English Learners, students experiencing homelessness, foster youth, and socioeconomically disadvantaged students), as well as our Focal Scholar groups (Goal 4 of LCAP) have data results that are lower than the overall district student performance results in most Dashboard indicators.

Overall District Academic Indicators:
Grades 3-11 ELA: Maintained: No significant net change in ELA scores, indicating general stability.
All Students: 18.3 points below standard, Orange rating.
Current ELs [includes English Learners + Long Term English Learners]: 141.1 points below standard (declined 6.3 pts)
Reclassified ELs: 17 points below standard.
English Only: 7.3 points above standard.
African American: 65.6 points below standard.
Socioeconomically Disadvantaged: 68.8 points below standard.
*Reflections on annual performance: There is a large ELA performance gap for English Learners and low-income students. African American and long-term ELs also face significant challenges.

Grades 3-11 Math: Improved +2 Points: A modest gain suggests positive movement, likely due to instructional shifts and professional development efforts.
All Students: 45.5 points below standard, Orange rating.
Current ELs [includes English Learners + Long Term English Learners]: 160.3 points below standard.
Long-Term ELs: 201.2 points below standard.
Reclassified ELs: 49.9 points below standard.
English Only: 16.1 points below standard
African American: 108.3 points below standard.
Socioeconomically Disadvantaged: 103 points below standard.
White/Filipino: Slightly above standard.
*Reflections on annual performance: Long-term ELs and socioeconomically disadvantaged students have the greatest needs in math, despite some improvement in trends.

ELA Growth:
All Students: 4 points below typical growth.
ELs: 13 points below typical growth.
Foster Youth: 34 points below typical.

Homeless: 14 points below typical.

Math Growth:
All Students: 0 points (typical growth).
ELs: 8 points below typical.
Foster Youth: 20 points below typical.
*Reflections: Students not only start far below standard, but many are growing at below-average rates, particularly ELs, foster youth, and homeless students.

English Learner Progress Indicator (ELPI): 45% making progress; maintained with 0.9% increase.
*Reflections: While ELPI increased slightly, English Learners and Long Term English Learners show great needs in other academic indicators, suggesting a need for much more robust growth in the next two years in this indicator in order to affect increase academic outcomes in other indicators and improve reclassification rates. CAASPP ELA and math indicators clearly show that students who are Reclassified ELs are outperforming many other student groups in those outcomes, and performing close to or better than the district overall outcomes.

College/Career Readiness (CCR): increased 2.6%.
All Students: 37.1% prepared, Green.
ELs: 7.7% (Red).
Foster Youth: 0%.
Socioeconomically Disadvantaged: 25.6%.
Filipino/White: Over 50% prepared.
*Reflections: CCR disparities mirror those in ELA and math—student groups most in need (ELs, foster youth) are the least prepared.

Academic Engagement
Chronic Absenteeism: Overall 18.5% chronically absent; declined 5.8%
All Students: 18.5%, Yellow rating (down from 25.9% in 2022).
Foster Youth: 33.3% (down 15.1%).
Homeless: 45.7%.
African American: 35.9%.
Socioeconomically Disadvantaged: 27.8%.
*Reflections: While overall absenteeism has improved, homeless and African American students still experience chronic absenteeism at much higher rates. Overall absenteeism and rates for student groups continue to be higher than pre-pandemic levels.

Graduation Rate: Overall 86.3%; increased 1.1%
All Students: 86.3%, Green.
ELs: 74%.
Foster Youth: 44.4%.
Homeless: 60.8%.
Socioeconomically Disadvantaged: 84.1%.

*Reflections: Despite district-wide strength in graduation rates, foster and homeless youth rates are dramatically lower than the overall rate and that of other student groups.

Conditions and Climate
Suspension Rate: Overall 4.5% suspended at least one day; increased 0.4%
African American: 12.2%
English Learners: 5.9%
Low Income: 6.4%
Foster Youth: 15.4%
Homeless: 11%
Students w/ Disabilities: 8%
*While the increase in rates is small for the overall district rate, continued efforts are needed to ensure decreases in suspension rate. Focal scholar student groups have higher suspension rates than the overall rate, with African American (12.2%), homeless (11%), and foster youth (15.4%) all over 10%.

Learning Recovery Emergency Block Grant (LREBG) Needs Assessment:
MDUSD expects to have approximately $9,654,768.82 in unspent LREBG funding at the end of the 2024-25 fiscal year. As is required by the state, a needs assessment focused on district, school, and student outcomes in English Language Arts (ELA), mathematics, and chronic absenteeism was conducted to determine needs and guide planned actions that will be funded with LREBG funds. The LREBG needs assessment indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average for ELA and mathematics, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. When examining ELA results for 2024 for students in 3rd grade across the district, there were 761 students (33%) in the lowest achievement level and 535 (23%) students in the second lowest achievement level, for a total of 56% of 3rd graders not at proficiency. White students (20%), Two or More Races students (21%), and Asian students (26%) are the only student groups at a lower percentage in the lowest achievement level than the overall 3rd grade. Native Hawaiian/Pacific Islander students (38%), Hispanic students (48%), Socioeconomically Disadvantaged students (53%), Students with Disabilities (55%), Black/African American students (57%), and English Learners (80%) have much higher % of students in the lowest performance band on the 3rd grade ELA CAASPP based on 2024 results. This metric alerts us again to the data trends showing that our focal scholars and unduplicated students are much less likely to be reading at grade level by the end of 3rd grade. Because 3rd grade literacy levels are such a strong predictor of later academic success, we can also trace the impact of these data trends to our discrepancies in graduation rates and College and Career Readiness for students, as well as the gaps for Long Term English Learners when they are not able to demonstrate grade-level academic achievement as well as progress on ELPAC. When examining 3rd grade results for mathematics, similar results are observed, with in some cases, even larger gaps. Across the district, for 2024 Math CAASPP, 32% of students (733) were in the lowest performance level and 22% (502) were in the second lowest achievement level. When disaggregated for student groups, Two or More Races students (15%), White students (16%), and Asian students (22%) were the only student groups at a lower percentage in the lowest achievement level than the overall 3rd grade. Native Hawaiian/Pacific Islander students (36%), Hispanic students (50%), Socioeconomically Disadvantaged students (53%), Students with Disabilities (51%), Black/African American students (58%), and English Learners (76%) have much higher % of students in the lowest performance band on the 3rd grade ELA CAASPP based on 2024 results. Again, this metric, which is the first grade level of math CAASPP results for students, alerts us to gaps in performance for students that begin early in our educational system and thus, need to be addressed early, in TK-2. Analysis of other grade levels shows similar data, with gaps widening for groups by the time they take

the CAASPP assessments in 11th grade. Within each school in the district, there are students who are in the lowest and second lowest achievement level. As a system, we need strong local diagnostic measures to be able to use data to target skills that are not yet mastered in order to adjust instruction. Supplemental materials, including strong intervention materials, are also needed to address standards not yet mastered, as well as strong professional development for teachers focused on literacy, mathematics, and English Language instruction.

In examining Chronic Absenteeism data, which is referenced above for overall district results, the district continues to see a decline in overall chronic absenteeism. However, this engagement metric also shows significant differences in rates among student groups, with some groups approaching at or above 50%. In addition, district data analysis shows that Kindergarten has a high chronic absenteeism rate, again revealing a need for early intervention and parent engagement. In addition, high rates of chronic absenteeism in high school reveal that the highest rates are at our Title I-funded high schools and our continuation/alternative high school programs. Overall, students experiencing homelessness and foster youth have the highest rates of chronic absenteeism in every grade span, far above the school or district average. In addition, our schools in the Bay Point feeder pattern, a focus area for district support in 2025-26, have higher rates of chronic absenteeism as well. Data trends show that chronic absenteeism is likely a factor in below grade-level literacy and math rates, especially for our youngest learners, and that chronic absenteeism and below grade-level literacy and math rates early on can eventually lead to lower graduation rates, College and Career Readiness rates, and lower % of students eligible for UC/CSU. Likewise, English Learners are more likely not to be at proficiency levels than other students, which can lead to higher risk of becoming Long Term English Learners, for whom high school proficiency metrics trail those of other groups.

Based on our overall analysis of the CA Dashboard, local data measures, and the LREBG needs analysis, the following actions will be funded with LREBG funding:
1.1--Standards-aligned instruction, including professional development to support the implementation of the newly-adopted K-8 mathematics curriculum, as well as continuing professional development in the use of the adopted ELA and ELD curriculum to impact early literacy--addresses ELA, early literacy, and math data points
1.2--Diagnostic assessment tools to support data-driven instruction and intervention; supplemental intervention materials to support early literacy--addresses ELA and early literacy, as well as math and ELD, data points
1.4--Counseling and socio-emotional supports; restorative practices--addresses chronic absenteeism and school engagement data points; also addresses rise in suspension rates and discrepancies in student group suspension rates
1.8--College and Career advisement focused on supporting students who may need credit recovery or additional opportunities for learning--addresses continued learning loss as current high school students may have learning losses associated with pandemic remote learning and are working to catch up on both skills and now, credits
1.10--summer school and credit recovery opportunities--addresses compounded learning losses for students in grades 4 and above associated with pandemic remote learning, as well as standards not yet met and needing learning acceleration for students in grades TK-3
2.1--Training for standards-based instruction, data platforms and assessments--addresses ELA, early literacy, and math data points, as well as provides a more comprehensive data system in which teachers and administrators can address students' needs within a more robust MTSS Tiered framework of support, with multiple data points
These actions are allowable within the scope of LREBG and evidence-based approaches to address the gaps shown in the data analysis. In addition, these actions align with highly valued actions based on Educational Partner input. Within each action, the rationale for the selection of the action and application of LREBG funding, as well additional data and the metric(s) to be used to measure effectiveness, are included.

As was required for the 3-year LCAP plan developed in Spring 2024, listed below are the metric areas for the overall district, schools, and/or

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

Chronic Absenteeism
MDUSD: African American & Foster Youth students scored at the Red level

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

English Language Arts
MDUSD: English Learner and Pacific Islander performed at Red level on the CAASPP

- Bel Air (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Cambridge (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), College Park High (English Learner), El Dorado MS (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), El Monte (English Learner, Hispanic), Fair Oaks (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Gregory Gardens (English Learner, Socioeconomically Disadvantaged), Hidden Valley (Students with IEP's), Highlands (Students with IEP's), Holbrook (English Learner), Meadow Homes (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's) , Mountain View (Hispanic, Socioeconomically Disadvantaged), Mt. Diablo Elementary (Students with IEP's), Olympic (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Pleasant Hill Elementary (English Learner), Pleasant Hill Middle (English Learner, Students with IEP's), Rio Vista (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Riverview (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Sequoia MS (Students with IEPs), Shore Acres (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's), Silverwood (Students with IEP's), Sun Terrace (English Learner, Hispanic, Students with IEP's) , Westwood (Socioeconomically

Disadvantaged), Wren (All Students, English Learner, Socioeconomically Disadvantaged), Ygnacio Valley High (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged)

Mathematics
MDUSD: English Learner, Pacific Islander and Socioeconomically Disadvantaged performed at Red level on the CAASPP

- Cambridge (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), College Park High (English Learner) El Dorado MS (All Students, English Learner, Hispanic), El Dorado MS (Multiple Races/Two or More, Students with IEP's. White, Hispanic, English Learner, All Students), Fair Oaks (All Students, Hispanic), Gregory Gardens (English Learner), Highlands (Students with IEP's), Mountain View (Hispanic, Socioeconomically Disadvantaged), Northgate (Students with IEP's), Oak Grove (Students with IEP's), Olympic (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Pleasant Hill Middle (English Learner), Rio Vista (English Learner, Hispanic, Socioeconomically Disadvantaged, Students with IEP's) , Riverview (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged), Sequoia Middle (Students with IEP's), Sun Terrace (English Learner), Westwood (Hispanic), Wren (English Learner), Ygnacio Valley High (All Students, English Learner, Hispanic, Socioeconomically Disadvantaged)

English Learner Progress Indicator (ELPI)
MDUSD Schools with English Learners scoring at the Red level on the ELPI

- Bel Air Elementary, Concord High, El Monte Elementary, Holbrook Language Academy, Horizons Independent Study, Mt. Diablo High, Olympic High, Pine Hollow Middle, Rio Vista Elementary, Riverview Middle, Woodside Elementary, Ygnacio Valley High

College & Career Indicator
MDUSD: English Learner, Homeless Students and Students with IEP's scored the lowest level

- College Park High (Students with IEP's), Concord High (English Learner, Students with IEP's), Horizons (All Students), Mt. Diablo High (English Learner, Homeless Youth, Students with IEP's), Olympic (All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, Students with IEP's), Prospect High (All Students, Socioeconomically Disadvantaged, White), Ygnacio Valley High (Students with IEP's)

Graduation Rate
MDUSD: English Learner, Hispanic, Homeless, and Students with IEP's scored at Red level

- Mt. Diablo High (All Students, English Learner, Hispanic, Homeless Youth, Students with IEP's), Olympic (All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged, Students with IEP's)

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

High (All Students, Hispanic), Rio Vista (Black/African American), Riverview (All Students, English Learner, Hispanic, Homeless Youth, Socioeconomically Disadvantaged), Woodside (Students with IEP's), Ygnacio Valley High (Asian, English Learner, Homeless Youth, Multiple Races/Two or More)

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

Reflections: Technical Assistance

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

MDUSD qualifies for Differentiated Assistance in 2024 for the following student groups- English Learners (ELA/Math, College & Career Indicator), Long Term English Learners (LTELs) (ELA/Math, suspension rate), foster youth (ELA/Math, suspension rate) students experiencing homelessness (ELA/Math, graduation rate, suspension rate), and students with IEPs (ELA/Math, College & Career Indicator). Mt. Diablo continues to work with the California Collaborative for Educational Excellence (CCEE) staff, engaging them as educational partners as part of District Intervention and Assistance. The ultimate goal of the technical assistance is to provide coordinated, needs-based, and differentiated resources and supports to LEAs that lead to improved services for all students evidenced by the closing of opportunity gaps and improved student outcomes. CCEE and the County Office of Education (CCCOE) regularly provide feedback on the District's progress in meeting LCAP goals. CCEE and Executive Cabinet members meet monthly and facilitate quarterly meetings with the District School Leadership Team in order to analyze data using structured protocols and calibrate coherence across district initiatives. These District School Leadership Team meetings provide the opportunity for district leaders to come together to address achievement gaps in our data, examine current practices and their effectiveness, and strengthen coherence through a shared focus and accountability. This year, the DLT has sharpened its focus on student group achievement and developed specific short-term improvement goals focused on MDUSD multilingual learners and long-term English learners. This focus is also reflected in the revision of our LCAP to reflect an intensified effort to reclassify our multilingual learners and reduce the numbers of students at risk of becoming long-term English learners. The superintendent and Chief of Educational Services also participate in job-alike cohorts through CCEE to collaborate with other districts in technical assistance. CCEE staff also participate in classroom observations, walk-throughs, and attend administrator and teacher training in order to provide specific and timely feedback and recommendations. This year, CCCOE staff have collaboratively led trainings with CCEE and Ed Services staff. District and site leaders continue to attend the CCCOE's Differentiated Assistance/CSI cohort trainings to increase their knowledge in improvement science strategies targeting achievement gaps.

Comprehensive Support and Improvement

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

Schools Identified

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

Schools eligible for Comprehensive Support and Improvement are: Riverview Middle School and Olympic High School.

Support for Identified Schools

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

In February 2025, two MDUSD schools were identified for comprehensive support and improvement. Olympic High School qualifies under graduation rate and is continuing in their eligibility, and Riverview Middle School continues to qualify under the Low Performing designation. Both schools are Title I SWP schools, ranking in the top 17 Free and Reduced Meal Plan percentages in the district. School principals have participated in district-led professional development focused on looking deeply at CA Dashboard data and state priorities to better understand how their sites qualified for CSI, and to develop measurable improvement outcomes based on this needs analysis. Principals have shared data with their leadership teams, and are participating in further district professional development focused on tools they can use to gather broader educational partner perspectives on the needs of the school. With the support of our CCCOE DA/CSI Network and district support team, sites have conducted a root cause analysis to target an area of improvement focus.

Each CSI site meets with their educational partners groups including SSC, ELAC, Staff, and/or Parent Group to receive feedback and input in the development of their CSI plan. Parents, staff, and community members were also surveyed this spring at the district level to gain insight for planning purposes. Principals are engaging their School Site Councils in conversations around CSI-funded evidence-based improvement strategies that will be reflected in updated School Plans for Student Achievement (SPSAs), which will be approved by the School Board before the start of the 2025-26 school year. The School Plan for Student Achievement (SPSA) includes information on Comprehensive School Improvement efforts including a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals, strategies, and activities connected to site funds including site CSI funds.

Mt. Diablo supports the identified schools by hosting regular meetings with school leaders and leadership teams during the school year. During these meetings, school teams review the CA Dashboard data including state indicators for academic performance in Math and ELA, attendance, suspension, graduation rate, and student group performance. CSI school leaders receive direct support from district Educational Services staff in improvement science process, individualized to their site's needs analysis, as well as support in pulling and analyzing local indicator data for progress monitoring towards meeting expected improvement outcomes. The CSI site leaders meet together with Educational Services Staff as a learning cohort, and the Olympic and Riverview principals have previously participated in the CCCOE DA/CSI meetings as well. Ed Services staff will provide side-by-side support throughout the year with the cycles of inquiry and monitoring progress towards the identified measurable improvement outcomes.

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

Monitoring and Evaluating Effectiveness

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

Educational Services Staff will work with the two sites to monitor school-level data and student needs during frequent 6-8 week data inquiry cycles. District-level staff will monitor and evaluate local indicator data for the CSI sites, including mClass and STAR data, focused on reclassification assessment data and ELA and math benchmark data for pupil achievement indicators, as well as absence and suspension rates for pupil engagement and school climate indicators. This data monitoring will help to inform LEA and site leaders regarding progress

towards improvement goals, and will inform improvement strategy selection and implementation. Based on the results of the data as well as educational partner input, sites may choose to continue with initial improvement strategy implementation or adjust improvement strategies. Educational Services staff has also developed a data protocol that is being used with all sites in staff PD to analyze schoolwide data, as well as in PLC collaborative groups (grade-level or department) to analyze class and student data. The data will be shared quarterly with educational partners groups including SSC, ELAC, site specific parent groups, and staff. Educational partners will have an opportunity to provide input, feedback, and evaluation of the plan via these quarterly meetings or via other means as may be appropriate (Google Survey, Parent Square, etc). District and sites will receive capacity-building support from the Contra Costa Office of Education and the California Collaborative for Educational Excellence, specifically in the areas of improvement science, progress monitoring, and instructional and organizational coherence.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
African American Parent Advisory Committee (AAPAC)	In April 2025, all AAPAC members received a community survey link asking that they provide input into the development of the 2025-26 LCAP. For these committee members, smaller class sizes, culturally relevant and inclusive literature, music programs, school counselors, supplemental class sections for IB and AP courses, campus supervision and safety, and updated instructional materials were rated as some of the most valued activities to support students as they become college and career ready. AAPAC members also highly valued the recruitment of diverse staff, training on restorative practices and culturally relevant teaching, and training for administrators on leadership and building inclusive environments, as well as training for teachers on standards in connection with Goal 2. For Goal 3, the most highly rated activities in family engagement were: free fingerprinting, advisory committees, and town hall listening sessions with District leadership. AAPAC member responses for Goal 4 indicated that classroom assistants, professional development for teachers, online or in-person tutoring, and college fairs and university tours were the most highly valued activities to support Focal Scholars. In addition, a draft of the LCAP was emailed to members in June 2025 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Community Advisory Committee (CAC) (SELPA)	In April 2025, all CAC members received a community survey link asking that they provide input into the development of the 2025-26 LCAP. For these committee members, smaller class sizes, library

Educational Partner(s)	Process for Engagement
	programs, materials to support learning loss, CTE and pathway programs, dual language programs, and materials for foundational literacy were rated as some of the most valued activities to support students as they become college and career ready. CAC members also valued training for teachers on standards, training for classified staff, and district coaches to support teachers in connection with Goal 2. For Goal 3, the most highly rated activities in family engagement were: free fingerprinting, town hall listening sessions with District leadership, and advisory committees. CAC member responses for Goal 4 indicated that professional development for teachers to support students' individualized learning needs, college fairs and university tours, support for basic needs, and classroom assistants were the most highly valued activities to support Focal Scholars. In addition, a draft of the LCAP was emailed to members in June 2025 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
District English Language Advisory Committee (DELAC)	In April 2025, all DELAC members received a community survey link asking that they provide input into the development of the 2025-26 LCAP. For these committee members, dual language programs, additional supports for multilingual learners, school nurses and health aids, instructional technology, campus supervision and safety, and smaller class sizes were rated as some of the most valued activities to support students as they become college and career ready. For Goal 2, DELAC respondents rated training for teachers on standards, training on restorative practices and culturally relevant teaching, and the recruitment of diverse staff as highly valued actions. For Goal 3, the most highly rated activities in family engagement were: adult education and parent education classes, translation support, and district/site websites, social media, and ParentSquare. DELAC member responses for Goal 4 indicated the support for basic needs, college fairs and university tours, classroom assistants, and support for English Language Learners were the most highly valued activities to support Focal Scholars. Ed Services staff met with DELAC during their April 24, 2025 meeting to review LCAP requirements and receive feedback on LCAP Goals

Educational Partner(s)	Process for Engagement
	and actions. Feedback from that meeting is summarized below, showing strong alignment with highly-valued actions from the LCAP survey: -Family & Community Engagement * Improve parent communication with bilingual staff and interpreters * Increase parent-teacher conferences (fall and spring) * Offer more forums, workshops, and talks to support parents at home * Strengthen ELAC/DELAC participation and ensure parents are informed * Encourage counselor-parent communication for student success * Provide multilingual guidance for parents (math, ELA, science) -Instructional Supports & Materials * Hire more classroom aides to support language learners * Provide teaching materials in both English and Spanish * Expand reading support programs and promote literacy * Add more books and resources in Spanish and other languages, especially in middle and high schools -School Climate & Cultural Inclusion * Reduce student numbers in ALD/ELD classes to support quicker reclassification * Increase cultural representation in school events and activities (e.g., Filipino, Arab, Mexican, Russian, Chinese) * Ensure principals and office staff listen to and support families with empathy * Hire community service assistants and parent liaisons at school sites In addition, a draft of the LCAP was emailed to members in June 2025 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Equity Multiplier Sites (Crossroads High School, Glenbrook Academy, Olympic High School)	In April-May 2025, all students, employees and family members at Crossroads High School, Glenbrook Academy, and Olympic High School received a personalized survey link asking that they provide

Educational Partner(s)	Process for Engagement
	input into the development of the 2025-26 LCAP. For family members, campus supervision, updated instructional materials, dual language programs, supports for multilingual learners, library programs, and instructional technology in the classroom were rated as some of the most valued activities to support students as they become college and career ready. For Goal 2, parent/family respondents from these schools rated training for teachers in standards, training for administrators in leadership and building inclusive environments, and district coaches to support teachers as highly valued actions. For Goal 3, the most highly rated activities in family engagement were: free fingerprinting, translation support, and district/site websites, social media and ParentSquare. Parent/family responses for Goal 4 indicated events highlighting student achievements, support for English Language Learners, classroom assistants, and college fairs and university tours were the most highly valued activities to support Focal Scholars. Students, staff, and families from the three schools were surveyed regarding LCAP goals and priorities and strategies to address chronic absenteeism, socioemotional supports, and graduation rate. Crossroads community partners identified school climate, maintaining low class sizes, technology support, parent education, social emotional support, and attendance support, including transportation, as priorities. For Olympic High School, student survey highlights and focus group interviews identified the need for additional mental health services, and prioritized substance abuse resources, including prevention and intervention, in order to impact student attendance and engagement at school. For Glenbrook Academy, empathy interviews revealed that lack of basic necessities, such as clean clothes, mental health needs, transportation needs, and other family responsibilities were some barriers to regular school attendance and credits earnings. Additional staff to support attendance and wellness/mental health were identified as strategies to address these challenges.
Parent Advisory Committee (PAC)	In April 2025, all PAC members received a community survey link asking that they provide input into the development of the 2025-26 LCAP. For these committee members, materials for foundational

Educational Partner(s)	Process for Engagement
	literacy, library programs, materials to support learning loss, smaller class sizes, school counselors, and campus supervision/safety were rated as some of the most valued activities to support students as they become college and career ready. For Goal 2, PAC members rated training for teachers on standards, training for classified staff, and district coaches to support teachers as highly valued actions. For Goal 3, the most highly rated activities in family engagement were: free fingerprinting, school parent/family nights, and advisory committees. PAC member responses for Goal 4 indicated support for basic needs, additional counselors/social workers, professional development for teachers to support students' individualized needs, and social emotional learning support as the most highly valued activities to support Focal Scholars. District staff also received input at the April 22, 2025 and May 27, 2025 PAC meetings. In addition, a draft of the LCAP was emailed to members in June 2025 and feedback was solicited for the final version. Comments and questions from the committee were responded to in writing and posted on the website prior to Board approval of the document.
Staff (classified staff, teachers, principals, administrators, other school personnel, local bargaining units)	In April 2025, all staff members including classified staff, teachers, principals, administrators, other school personnel, local bargaining units received a personalized survey link asking that they provide input into the development of the 2025-26 LCAP. For these partners, campus supervision and safety, smaller class sizes, materials for foundational literacy, school counselors, music programs, and school nurses and health aids were rated as some of the most valued activities to support students as they become college and career ready. For Goal 2, staff members rated training for teachers on standards, training for classified staff, recruitment of diverse staff, and training for administrators on leadership and building inclusive environments as highly valued actions. The most highly rated actions by staff in Goal 3 mirrored the priorities of parent groups: translation support, free fingerprinting, and district/site websites, social media and ParentSquare. Staff member responses for Goal 4 indicated support for basic needs, classroom assistants, support for English Language Learners, and additional counselors/social workers as the most highly valued activities to support Focal Scholars. In addition, a draft of the LCAP was posted on the District website and feedback

Educational Partner(s)	Process for Engagement
	was solicited for the final version. Comments and questions were responded to in writing and posted on the website prior to Board approval of the document.
Students	In April 2025, all students in grades 5th-12th received a personalized survey link asking that they provide input into the development of the 2025-26 LCAP. For students, field trips, more elective classes, athletics/clubs/extracurriculars, high school credit recovery and grade improvement programs, school nurses, and counselors were rated as some of the most valued activities to support students as they become college and career ready. Interestingly, these actions were the most highly rated even when responses were disaggregated by elementary or secondary respondents. Overall, students also rated support for basic needs, help with projects and homework, and translation support as highly valuable supports for their parents/families to become informed and engaged in their school programs. During focus groups conducted by counselors in the spring, responses revealed that most students feel connected to their school through supportive teachers and friends. Specific staff members, such as counselors, are often mentioned as pivotal in fostering this connection. Some students reported mixed feelings about their sense of belonging, with mentions of cliques and social dynamics affecting their experiences. Our Student Board Member also led site-based student advisory committee listening sessions and reported monthly on site visits and student perceptions and priorities related to the district's LCAP goals. Students identified the following key areas for improvement across all levels of schooling during focus groups and listening sessions: more diverse extracurricular activities and cultural representation; enhanced facilities (e.g., playgrounds, bathrooms, and cafeteria options); increased focus on anti-bullying initiatives and kindness within the school environment; more opportunities for students to engage in decision-making regarding school events and activities. These findings and suggestions align with previously noted values revealed in the student LCAP survey results. In addition, a draft of the LCAP was posted on the District website and feedback was solicited for the final version. Comments and questions were responded to in writing and posted on the website prior to Board approval of the document.

Educational Partner(s)	Process for Engagement
Parents, Families, Community members	In April 2025, all parents, families, and community members were invited to complete a survey to help inform the 2025-26 LCAP plan, sent through ParentSquare announcements and posted to the district website. For parents/community members at large, some of the most highly rated activities in Goal 1 were: campus supervision and safety, smaller class sizes, materials for foundational literacy, updated textbooks and instructional materials, library programs, school counselors, athletics and extra curricular programs, and music programs. For Goal 2, parents and community members most highly valued training for teachers on standards, literacy, math, electives, using assessment data, etc.; district coaches to support teachers; and training for classified staff. For Goal 3, the most highly rated activities in family engagement were: district and site websites, social media, and ParentSquare; free fingerprinting; and translation support. For Goal 4, the most highly valued activities to support our focus scholars were: classroom assistants to support tutoring and differentiated instruction; professional development for teachers; online or in-person tutoring for students; and college fairs and university tours. In addition, a draft of the LCAP was posted on the District website and feedback was solicited for the final version. Comments and questions were responded to in writing and posted on the website prior to Board approval of the document.

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

Upon Mt. Diablo's comprehensive review of the implementation of Year 1 of the three-year plan actions, associated Year 1 metrics outcomes, and input from our Educational Partners, we have made the following changes to the adopted LCAP:

Goal 1

- The goal will continue as a broad goal, focused on Tier I standards-based instruction, addressing learning needs, and enhancing student learning opportunities. The goal's actions will be refined to reflect updated curricular needs, including the implementation of the newly-adopted K-8 mathematics curriculum.
- There will be an added focus on foundational literacy in addition to mathematics in response to data analysis and Educational Partner input. A literacy screening metric was added as a local metric for Year 1. New baseline data has been added in our metrics to reflect a shift from iReady to the STAR assessment for ELA and math diagnostic data in grades 3-12. Grades K-12 will shift to the mClass diagnostic for both ELA and math.

- Staff will begin developing a literacy action plan and will explore possible intervention materials in ELA and math in response to data analysis, including the LREBG needs assessment, and Educational Partner input which reflected a high value for foundational literacy materials and materials to support learning loss.
- Additional staffing to support school climate and safety has been added in response to Educational Partner input.
- Staffing formulas have been adjusted to reduce class sizes in response to Educational Partner input. This action will continue based on Educational Partner ratings as a highly valued action across all groups.
- Based on data analysis, including chronic absenteeism data analyzed as part of the LREBG needs assessment and suspension data, as well as Educational Partner input, we will continue actions connected to social-emotional support for students.
- Based on Educational Partner input, including student responses, as well as data analysis of UC/CSU eligibility and completion of CTE pathways, actions supporting expanded electives offerings, CTE and other specialized programs/pathways, library programs, and music programs will continue.
- Support for learning acceleration has been expanded into high school math classrooms and the district will conduct an adoption process for standards-based mathematics materials for high school in 25-26, in response to the LREBG needs assessment, data analysis, and Educational Partner input valuing updated instructional materials.
- Actions will reflect an increased focused on Plan-Do-Study-Act cycles of inquiry and improvement, utilizing local measures for ELA and math, with a focus on the results for unduplicated student groups.

Goal 2

- The goal will continue as a broad goal, focused on staff training and creating safe and welcoming classroom environments, in response to Educational Partner input.
- Coaching for teachers will remain as a discrete action in response to Educational Partner input.
- Targeted support for leaders in supervision and site leadership will be provided in response to Educational Partner input. This will be provided by district staff as well as contracted partners. The district will focus resources on supporting the Bay Point feeder pattern schools, based on data analysis and percentage of unduplicated students served by those schools. Utilizing PDSA cycles, the district support team will determine which strategies are successful and scale at other schools.
- Actions will reflect an increased focused on Plan-Do-Study-Act cycles of inquiry and improvement, utilizing local measures for ELA and math, with a focus on the results for unduplicated student groups.

Goal 3

- The goal will continue with planned actions, in response to Educational Partner input.
- Goal 3 will continue to reflect a need for expanded outreach to families, especially families of English Learners, who speak languages other than English or Spanish.
- Fingerprinting and increased translation support will continue as specific actions, in response to Educational Partner input.
- Actions will be refined in response to Educational partner feedback that asked for more consistent and accessible outreach to parents/families.

Goal 4

- Even though this goal is no longer being required by the California Department of Education, the District will continue to have a target goal for African American youth, foster youth, students experiencing homelessness, multilingual learners including Long Term English Learners, and students with IEPs.

- Metrics will include SEL data, disaggregated academic, graduation rates, as well as climate data such as suspension, expulsion, and chronic absenteeism data.
- Separate actions supporting the needs of English learners as well as long term English learners have been revised based on data analysis and district technical assistance work. The revised actions better reflect the specific supplemental actions that will be implemented to support our multilingual learners.
- Data metrics, such as reclassification rate and reduction in % of students at risk of becoming Long Term English Learners (LTELs) have been moved to Goal 4 to more clearly align with actions specifically focused on improving these outcomes. The Year 3 outcome for Reclassification Rate has been increased to 25%, to align more closely with the CA English Learner Roadmap and district long-term goals.
- The action titled "Site-based supplemental support" supporting English learners, long term English learners, students experiencing homelessness, Foster Youth, and low income students will remain in Goal 4.

Goal 5

- Based on state eligibility for Equity Multiplier funds, Glenbrook Academy has been added to LCAP Goal 5, including metric outcomes.
- Analysis of educational partner input and spending showed that additional actions were needed to fully implement improvements in the areas of attendance and graduation rates. Funding for non-personnel actions have been added, based on educational partner input, including actions focused on recognition of student success and expanded opportunities to learn (field trips, college visits, etc.). Based on root cause analysis data, funding for actions that support transportation to school have also been added.
- Current actions focused on case management and attendance monitoring have proven successful and will be continued.
- Actions within this goal are based on a root cause analysis conducted by staff, utilizing student and parent input gathered through meetings, student empathy interviews, and focus groups, and the activities aligned to the site's School Plan.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

In this year's LCAP development process, educational partners continued to prioritize:
--Early Literacy & Math foundational instruction
--Expanded reading/math interventions
--Support for accelerated learners
--Improved Special Education & ELL Support
--Smaller class sizes
--Expanded career and technical pathways
--Enrichment for the whole child, including expanded learning activities, a variety of electives and programmatic offerings, field trips, music, library, and athletics
--Safe, inclusive, and responsive schools.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percentage of students in grades 3rd-8th who meet or exceed standards in ELA and Math on CAASPP (2A, 4A) Source: CAASPP; DNA (Illuminate)	2022-23 Points above/below level 3 ELA: 22 pts below level 3 Math: 45 pts below level 3 English Learners	2023-24 Points above/below level 3 ELA: 22 pts below level 3 Math: 43 pts below level 3		Points above/below level 3 ELA 30 pts above level 3 Math 0 pts above/below level 3	Overall ELA: 0 points Difference Overall Math: Improved +2 points English Learners: ELA: Decreased -4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA: 143 pts below; Math: 152 pts below Foster Youth ELA: 80 pts below; Math: 114 pts below Low-Income ELA: 74 pts below; Math: 104 pts below Hispanic ELA: 65 pts below; Math: 100 pts below Students w/ Disabilities ELA: 106 pts below; Math: 131 pts below % Met or Exceeded ELA: 44% Math: 37% English Learners ELA: 2%; Math: 4% Foster Youth ELA: 25%; Math: 12% Low-Income ELA: 23%; Math: 17% Hispanic ELA: 28%; Math: 19%	English Learners ELA: 147 pts below; Math: 156 pts below Foster Youth ELA: 111 pts below; Math: 138 pts below Low-Income ELA: 66 pts below; Math: 94 pts below Hispanic ELA: 67 pts below; Math: 94 pts below Students w/ Disabilities ELA: 105 pts below; Math: 123 pts below % Met or Exceeded ELA: 44% Math: 38% English Learners ELA: 2%; Math: 4% Foster Youth ELA: 15%; Math: 4%		English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 5 pts below; Math: 25 pts below Low-Income ELA: 5 pts below; Math: 25 pts below Hispanic ELA: 5 pts below; Math: 25 pts below Students w/ Disabilities ELA: 70 pts below; Math: 95 pts below % Met or Exceeded ELA 53% Math 46% English Learners ELA: 11%; Math: 13% Foster Youth ELA: 34%; Math: 21% Low-Income ELA: 32%; Math: 26%	Math: Decreased -4 points Foster Youth: ELA: Decreased -31 points Math: Decreased -24 points Low-Income: ELA: Improved +8 points Math: Improved +10 points Hispanic: ELA: Decreased -2 points Math: Improved +6 points Students w/ Disabilities: ELA: Improved +1 point Math: Improved +8 points % Met or Exceeded Overall: ELA: 0% Difference Math: Improved 1% English Learners:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students w/ Disabilities ELA: 17%; Math: 16%	Low-Income ELA: 27%; Math: 20% Hispanic ELA: 26%; Math: 20% Students w/ Disabilities ELA: 16%; Math: 17%		Hispanic ELA: 37%; Math: 28% Students w/ Disabilities ELA: 26%; Math: 25%	ELA: 0% Difference Math: 0% Difference Foster Youth: ELA: Decreased 10% Math: Decreased 8% Low-Income: ELA: Improved 4% Math: Improved 3% Hispanic: ELA: Decreased 2% Math: Improved 1% Students w/Disabilities: ELA: Decreased 1% Math: Improved 1%
1.2	Percentage of students in grade 11th (EAP) who meet or exceed standards in ELA and Math on CAASPP (4H) Source: CAASPP; DNA (Illuminate)	2022-23 Points above/below level 3 ELA: 0 pts above level 3 Math: 88 pts below level 3	2023-24 Points above/below level 3 ELA: 4 pts above level 3 Math: 82 pts below level 3		Points above/below level 3 ELA 45 pts above level 3 Math 0 pts above/below level 3	Overall ELA: Improved 4 points Overall Math: Improved 6 points English Learners: ELA: Declined -4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners ELA: 159 pts below; Math: 222 pts below Foster Youth ELA: 100 pts below; Math: 234 pts below Low-Income ELA: 64 pts below; Math: 162 pts below Hispanic ELA: 53 pts below; Math: 143 pts below Students w/ Disabilities ELA: 116 pts below; Math: 205 pts below % Met or Exceeded ELA: 53% Math: 28% English Learners ELA: 6%; Math: 2% Foster Youth ELA: 40%; Math: 0% Low-Income ELA: 36%; Math: 10% Hispanic ELA: 37%; Math: 12%	English Learners ELA: 163 pts below; Math: 223 pts below Foster Youth ELA: 135 pts below; Math: 198 pts below Low-Income ELA: 42 pts below; Math: 133 pts below Hispanic ELA: 52 pts below; Math: 143 pts below Students w/ Disabilities ELA: 118 pts below; Math: 206 pts below % Met or Exceeded ELA: 53% Math: 29% English Learners ELA: 3%; Math: 2% Foster Youth		English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 70 pts below; Math: 95 pts below Low-Income ELA: 5 pts below; Math: 95 pts below Hispanic ELA: 5 pts below; Math: 95 pts below Students w/ Disabilities ELA: 70 pts below; Math: 95 pts below % Met or Exceeded ELA 62% Math 37% English Learners ELA: 15%; Math: 11% Foster Youth ELA: 49%; Math: 9% Low-Income	Math: Declined -1 point Foster Youth: ELA: Declined -35 points Math: Improved +36 points Low-Income: ELA: Improved +22 points Math: Improved +29 points Hispanic: ELA: Increased +1 point Math: 0 points Difference Students w/ Disabilities: ELA: Declined -2 points Math: Declined -1 point % Met or Exceeded Overall: ELA: Maintained Math: Increased 1% English Learners: ELA: Decreased 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students w/ Disabilities ELA: 17%; Math: 5%	ELA: 11%; Math: 11% Low-Income ELA: 37%; Math: 12% Hispanic ELA: 37%; Math: 13% Students w/ Disabilities ELA: 15%; Math: 5%		ELA: 45%; Math: 19% Hispanic ELA: 46%; Math: 21% Students w/ Disabilities ELA: 26%; Math: 14%	Math: 0% Difference Foster Youth: ELA: Decreased 29% Math: Increased 11% Low-Income: ELA: Increased 1% Math: Increased 2% Hispanic: ELA: 0 points Difference Math: Increased 1% Students w/Disabilities: ELA: Decreased 2% Math: 0 points Difference
1.3	Percentage of students in grades 5th, 8th and High School who meet or exceed standards on the CA Science Test (CAST) (4A) Source: CAASPP; DNA (Illuminate)	2022-23 5th 36% 8th 27% High school 34%	2023-24 5th 35% 8th 30% High school 28%		5th 45% 8th 36% High school 43%	5th grade: Declined -1% 8th grade: Increased +3% High School: Declined -6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Percentage of students who meet or exceed standard on local measure in literacy (8A) Source: mClass New literacy assessment adopted. New Spring 2025 Baseline created.	New Baseline: mClass Spring 2025 K 47%	New Baseline: mClass Spring 2025 K 47%		Spring K 90%	Difference in Baseline for new assessments will be reported in Year 2.
1.5	Percentage of students who meet or exceed standard on the local measure in Reading (8A) Source: mClass, STAR New reading assessment adopted. New Spring 2025 Baseline created.	New Baseline: mClass and STAR Spring 2025--mClass ELA 1st grade: 62% 2nd grade: 64% Spring 2025--STAR ELA 3rd grade: 43%	New Baseline: mClass and STAR Spring 2025--mClass ELA 1st grade: 62% 2nd grade: 64% Spring 2025--STAR ELA 3rd grade: 43%		New Year 3 Targets based on shift in assessments: Spring 1st grade 75% 2nd grade 80% 3rd grade 60%	Difference in Baseline for new assessments will be reported in Year 2.
1.6	Percentage of students who meet or exceed standard on the local measure in Mathematics (8A) Source: iReady, STAR New math assessment adopted for 3rd grade. New Spring 2025 Baseline created for Math 3rd grade.	Spring 2024 1st grade 25% 2nd grade 25% New Baseline for 3rd Grade: STAR Spring 2025--STAR Math 3rd grade: 42%	Spring 2025 iReady 1st grade 24% 2nd grade 24% New Baseline for 3rd Grade: STAR Spring 2025--STAR Math 3rd grade: 42%		Spring 1st grade 34% 2nd grade 34% 3rd grade 60%	iReady 1st grade -1% 2nd Grade -1% Difference in Baseline for new assessments will be reported in Year 2.
1.7	Reclassification Rate (4F)	2023-24 9%	2024-25 12%		25%	2024-25 Increased 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CDE DataQuest Baseline and target needed to be adjusted		Metric will be moved to Goal 4 to align with actions for ELs and LTELs.			
1.8	Combined Four- and Five-Year Graduation Rate (5E) Source: CDE Dashboard	2022-23 85.3% English Learners 67.8% Foster Youth 64.3% Low-Income 82.6% Hispanic 79.9% Homeless 56.9% Students w/ Disabilities 68.6%	2023-24 86.3% English Learners 74% Foster Youth 44.4% Low-Income 84.1% Hispanic 84.2% Homeless 60.8% Students w/ Disabilities 77.1%		94% English Learners 77% Foster Youth 73% Low-Income 92% Hispanic 89% Homeless 66% Students w/ Disabilities 78%	Overall Grad Rate: Improved +1% English Learners Improved +6.2% Foster Youth Declined -19.9% Low-Income Increased +1.5% Hispanic Increased +4.3% Homeless Increased +3.9% Students w/ Disabilities Increased +8.5%
1.9	High School Drop Out Rate (5D) Source: CDE Dataquest	2022-23 13.3%	2023-24 12.3%		4%	Overall Drop-Out Rate: Improved (Decreased) -1%
1.10	Middle School Drop Out Rate (5C) Source: CALPADS	2022-23 0.03%	2023-24 0.04%		0.00%	Overall Drop Out Rate: Increased +.01%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE Dataquest	2022-23 43.4% English Learners 12.5% Foster Youth 0.0% Low-Income 31.2% Hispanic 30.2% Homeless 13.4% Students w/ Disabilities 10.7%	2024 Graduates meeting UC/CSU eligibility 39.4.% English Learners 10.4% Foster Youth 0.0% Low-Income 26.6% Hispanic 24.6% Homeless 9.1% Students w/ Disabilities 10.2%		52% English Learners 22% Foster Youth 9% Low-Income 40% Hispanic 39% Homeless 22% Students w/ Disabilities 20%	Overall: Decreased 4% English Learners Decreased 2.1% Foster Youth 0% Difference Low-Income Decreased 4.6% Hispanic Decreased 5.6% Homeless Decreased 4.3% Students w/ Disabilities Decreased 0.5%
1.12	Percentage of students earning a 3 or above on Advanced Placement (AP) Exams (4G) Source: College Board	2022-23 63.6%	2023-24 71.4%		77%	Increased 7.8%
1.13	Percentage of students, according to the Textbook Sufficiency data, who have access to standards aligned instructional materials (1B)	Fall 2023 100%	Fall 2024 100%		100%	0% Difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Percent of high school students who engaged with the CCGI (California College Guidance Initiative) platform grade-level activities to ensure access to a broad course of study in all subject areas and to have access to all College Preparatory, Advanced Placement, and Career Technical Education courses. (7A, 7B, 7C) New metric adopted--CCGI (California College Guidance Initiative) New Spring 2025 Baseline created.	CCGI (California College Guidance Initiative) participation % by activity Baseline--Spring 2025 Academic Planner: 18% Skills Assessment: 8% Work Values Assessment:15% % of students with registered CCGI accounts: Baseline--Spring 2025 73%	Baseline created in Year 1.		CCGI Participation % by activity: Academic Planner: 80% Skills Assessment: 80% Work Values Assessment:80% % of student with registered CCGI accounts: 90%	N/A
1.15	Pre- and post-survey results to measure effectiveness and impact of SEL and college and career lessons delivered by school counselors and college and career advisors. New metric to be added in Fall 2025	Baseline will be determined in Fall 2025.	N/A		2-year outcome will be determined once baseline is established.	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	The number of Williams sites that during fall walk-throughs are rated as "Good" or above (1C)	Fall 2023 10 out of 10 sites were rated as "Good" or above	Fall 2024 3 out of 10 sites were rated as "Good" or above		100% of Williams sites were rated as "Good" or above	Fall 2024: decrease of 7 sites rated as "Good"
1.19	Percentage of students who complete at least one Career Technical Education (CTE) Pathway (4C) Source: CA Dashboard	2023 11.5% English Learners 6.4% Foster Youth 0.0% Low-Income 10%	2024 15.7% English Learners 9.4% Foster Youth 0.0% Low-Income 14.8%		21% English Learners 15% Foster Youth 9% Low-Income 19%	2024 Increased +4.2% English Learners Increased +3.0% Foster Youth 0% Difference Low-Income Increased 4.8%
1.20	Percentage of students who have successfully met UC/CSU eligibility and completed at least one CTE Pathway. (4D) Source: CA Dashboard	2023 6.8% English Learners 2.1% Foster Youth 0.0% Low-Income 4.9%	2024 8.6% English Learners 2.0% Foster Youth 0.0% Low Income 6.3%		16% English Learners 11% Foster Youth 9% Low-Income 14%	2024 Increased +1.8% English Learners Decreased -0.1% Foster Youth 0% Difference Low Income Increased +1.4%
1.21	Percentage of students who are making progress on the English Language Proficiency Assessments for CA (ELPAC) (4E) Source: CA Dashboard	2023 44.1%	2024 45%		53%	2024: Increased +0.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.22	Implementation of State Board of Education adopted academic content and performance standards of all pupils, including emerging bilingual students. (2A, 2B) Source: CA Dashboard	2023 Initial Implementation	2024 Full Implementation		Full implementation and Sustainability	Increased one level
1.23	Chronic Absenteeism Rate (5B) Source: CA Dashboard; CDE DataQuest	2023 Overall: 25.6% K-8th: 24.3% 9-12th: 29.1% Asian: 15.9% African American: 41.5% Filipino: 17.1% Hispanic: 30.2% Pacific Islander: 43.8% White: 18.3% Two or More Races: 20.6% English Learners: 29.3% Low Income: 33.1% Foster Youth: 48.4% Homeless: 47% Students w/ Disabilities: 33.4%	2024 Overall: 21.5% K-8th: 18.5% 9-12th: 29.4% Asian: 13.1% African American: 37% Filipino: 11.4% Hispanic: 27.7% Pacific Islander: 45.3% White: 14.3% Two or More Races: 17.7% English Learners: 28.9% Low Income: 31% Foster Youth: 51.1% Homeless: 52% Students w/ Disabilities: 29.9%		Overall: 13% K-8th: 12% 9-12th: 17% Asian: 10% African American: 30% Filipino: 11% Hispanic: 21% Pacific Islander: 35% White: 12% Two or More Races: 15% English Learners: 20% Low Income: 24% Foster Youth: 48% Homeless: 35% Students w/ Disabilities: 24%	2024 Overall: Declined -4.1% K-8th: Declined -5.8% 9-12th: Increased +0.3% Asian: Declined -2.8% African American: Declined -4.5% Filipino: Declined -5.7% Hispanic: Declined -2.5% Pacific Islander: Increased +1.5% White: Declined -4% Two or More Races: Declined -2.9% English Learners: Declined -0.4% Low Income: Declined -2.1% Foster Youth: Increased +2.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Homeless: Increased +5% Students w/ Disabilities: Declined -3.5%
1.24	Suspension Rate (6A) Source: CDE Dashboard	2023 Overall: 4.1% American Indian: 6.1% African American: 11.4% Asian: 2.1% Filipino: 1.5% Hispanic: 4.9% Pacific Islander: 6.4% White: 2.8% Two or More Races: 3.7% English Learners: 5.3% Low Income: 6.1% Foster Youth: 9.9% Homeless: 9.8% Students w/ Disabilities: 7.1%	2024 Overall: 4.5% American Indian: 3.1% African American: 12% Asian: 2.4% Filipino: 1.6% Hispanic: 5.7% Pacific Islander: 7.4% White: 2.8% Two or More Races: 3.9% English Learners: 6.1% Low Income: 6.4% Foster Youth: 15.2% Homeless: 11.4% Students w/ Disabilities: 8%		Overall: 1% American Indian: 3% African American: 5% Asian: 1% Filipino: 1% Hispanic: 2% Pacific Islander: 3% White: 1% Two or More Races: 1% English Learners: 2% Low Income: 3% Foster Youth: 4% Homeless: 4% Students w/ Disabilities: 4%	Overall: Increased +0.4% American Indian: Decreased -3% African American: Increased +0.6% Asian: Increased +0.3% Filipino: Increased +0.1% Hispanic: Increased +0.8% Pacific Islander: Increased +1% White: 0% Difference Two or More Races: Increased +0.2% English Learners: Increased +0.8% Low Income: Increased +0.3% Foster Youth: Increased +5.3% Homeless: Increased +1.6% Students w/ Disabilities: Increased +0.9%

Goal Analysis [2024-25]

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

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

The following actions were successfully implemented in the 2024-25 school year: (PLACE ACTIONS)
Math and Literacy Instruction
* K-8 Math adoption with teacher input (1.1)
* 9-12 math training aligned with new CA Math Framework (1.1)
* K-5 teachers: three-day Language and Literacy training (Science of Reading) (1.2)
* K-2 teachers trained in explicit phonics; provided instructional materials (1.2)
* mCLASS Reading Assessment implemented and piloted in K-2, plus other staff (principals, special education, MLL teachers) (1.2)
* STAR assessment in math (grades 3-12), used for instructional and PD planning (1.1)
* Training on comprehension, knowledge-building, complex texts, collaborative structures K-12 (1.1, 1.2)
* Ongoing updates to MDUSD Supplemental Reading Materials List (1.1)
* Literacy training for all TK teachers (1.2)
* TK pilot of Heggerty literacy materials (1.2)

Library and Literacy Support
* Librarians trained in Science of Reading (1.1)
* Librarians trained in Interactive Read Alouds for culturally responsive teaching (1.1)

Social-Emotional Learning (SEL) and Mental Health
* Counselors assigned to all schools; Professional development on Care Team and SST procedures (1.4)
* School teams trained to analyze SEL survey data, develop Tier 1 & Tier 2 support action plans (1.4)
* Social workers staffing Wellness Centers at all high schools and five middle schools (1.4)
* Program specialist position for foster youth and homeless students (1.4)
* Quarterly counselor check-ins with foster/homeless students (1.4)
* Expanded CalAIM partnerships for student wellness (1.4)
* District-wide training on identifying/intervening in Commercial Exploitation of Youth (1.4)
* Professional development for school nurses on student health, implicit bias, mental health crisis management (1.5)
* Vision screenings in elementary schools through UCBEST (1.5)
* Nurses at SARB meetings to address health and absenteeism (1.5)

Behavior, PBIS, and Family Engagement
* Site-based professional development on behavior, CARE Teams, PBIS, trauma-informed practices, family engagement (1.4, 1.6)
* Weekly/monthly MTSS team support for CARE Teams (1.4, 1.6)

College & Career Readiness / CTE
* Added new CTE pathways (Transportation, Consumer Services, Social Justice, Public Health, Engineering) (1.7)
* Expanded dual enrollment opportunities (College Now, CCGI system) (1.7)
* Multiple district-wide work-based learning and career exploration events (1.7, 1.8)
* Continued CTE program support with equipment, software, certifications, field trips (1.8)
* Professional development for CTE staff (State CTE Conference., Adobe Max, HOSA, BEST Day, WorkCon, CUE) (1.8)
* College & Career Readiness team providing comprehensive support (1.8)
* Expanded IB program support, professional development, fees, collaboration (1.8)

Expanded Learning and Enrichment
* Garden program at 19 elementary sites with NGSS-aligned lessons (1.8)
* Targeted support for pregnant/parenting teens, virtual programs, Home and Hospital instruction (1.8)
* Recruitment for career pathways and dual enrollment programs (1.7, 1.8)
* Increased business partnerships for workforce development (foster youth, homeless students) (1.8)
* Partnerships with Dianne Adair, YMCA, Right At School for enrichment at 21 schools (1.9)
* Scholarships for foster/homeless youth for camps, classes, youth centers (1.9)
* Use of math data for targeted skill-based intervention (1.10)
* Middle school math camps and afterschool math labs supported by high school tutors (1.10)
* Serving 3,000 TK-12 students in afterschool/supplemental programs (1.9)
* 30 intersession days with rising attendance (1.9)
* Expanded community-based partnerships (Girl Scouts, City of Concord, Friends of Camp Concord, etc.) (1.9)
* MDHS/YVHS Expanded Learning: APEX, study halls, certificated teacher support (1.10)

Modifications to planned actions:
*We anticipated possibly moving forward with a K-12 math adoption, but delayed the high school math adoption for one year to allow time for high school math teachers to participate in training focused on the instructional shifts in the new math framework. The training has helped the high school teachers to participate in the adoption process next year. (1.1)
*While we had emphasized data-driven improvement processes in our three-year LCAP, we did not anticipate piloting a new data diagnostic assessment for grades 3-12 in ELA and math. This shift to the STAR platform is also reflected in updated metrics for Goals 1 and 4. (1.1)
*Our foundational literacy training included not only teachers in grades K-2, as originally planned, but also teachers in grades 3-5. (1.2)

Not yet implemented:
*Our implementation of actions focused on standards-based instruction and materials and foundational literacy was targeted towards specific grade level appropriate support (Tier I). As we continue to implement the 3-year plan, based on CAASPP data and local indicators, we will explore interventions for students who are not yet meeting grade-level standards. (1.1, 1.2)
*Creation of literacy action plan is in development. (1.2)

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
1.1- Material differences due to changing the funding source of contracts and staffing to one-time funding sources and anticipated materials adoption costs posting after the closing of the budget.
1.4- Material differences due to additional staff being hired to support students in need of behavioral support, increases in personnel costs, and contractors to support Wellness Centers.
1.7- Material differences due to additional FTE to support broader electives offerings and increases in personnel costs.
1.8- Material differences due to lower than projected costs in Garden Education programs, AVID, credit recovery options, expanded learning, dual language, IB, and career technical offerings, and the use of grant monies and/or one-time funding sources.
1.9- Material differences due to increases in contracts to provide more Expanded Learning Opportunity Program spaces and offerings, including supplemental enrichment and academic offerings, as well as increased summer school costs.

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

Goal 1 actions in 2024–25 produced mixed results, with improvements in several areas for low-income students and modest overall district gains, but persistent and in some cases widening gaps for English Learners (ELs) and foster youth.

For low-income students, CAASPP results showed 27% meeting or exceeding standard in ELA and 20% in math for grades 3–8, with grade 11 results at 45% in ELA and 19% in math. Local STAR assessments reflected similar upward trends, particularly in math. Chronic absenteeism decreased to 31.0%, and suspensions rose slightly to 6.4%. SEL survey data showed improved school connectedness. Seal of Biliteracy awards and CCI readiness rates for low-income graduates remain areas for growth, with UC/CSU eligibility at 26.6% and CTE pathway completion at 14.8%.

For English Learners, graduation rates improved to 74%, and Seal of Biliteracy attainment increased. However, CAASPP performance remains very low, with only 2% meeting standard in ELA and 4% in math for grades 3–8, and 3% in ELA and 2% in math for grade 11. Chronic absenteeism remained high at 28.9%, and suspension rates increased to 6.1%. CCI rates are low, with UC/CSU eligibility at 10.4% and pathway completion at 9.4%.

For foster youth, performance declined sharply, with CAASPP results showing 15% meeting standard in ELA and 4% in math for grades 3–8, and 11% in ELA and 11% in math for grade 11. Graduation rates fell to 44.4%, chronic absenteeism increased to 51.1%, and suspensions rose to 15.2%. CCI rates remain the lowest of all subgroups, with 0% UC/CSU eligibility and no Seal of Biliteracy awards reported.

Analysis of the data shows effectiveness in the following actions:

--Professional development efforts in math for the past three years have resulted in increased classroom observations of grade-level standards-based lessons and use of the adopted materials. CAASPP data also shows small increases in math performance overall and in many student groups. (1.1)
--Sustained efforts to support students' health and wellness, including social-emotional supports through counseling supports and wellness centers, are evidenced in student SEL survey data, as well as highly supported in Educational Partner input. Decreases in chronic absenteeism rates at the overall district level and for almost every student ethnic and programmatic group (1.4, 1.5)
--Counselor support and credits monitoring and credit recovery opportunities resulted in an overall 1% increase in district graduation rates and higher graduation rates for almost every student group.(1.4, 1.10)
--The percentage of students completing CTE pathways increased by over 4%. Funding was allocated to class size reduction and additional FTE which supported the expansion of electives and specialized programs, as well as class size limits for English Language Development. (1.3, 1.7, 1.8)

Need Additional Time To Determine effectiveness:
The majority of actions in Goal 1 were implemented fully and with fidelity. However, many of the actions are not yet showing results in our metrics. Examples:
--One significant area of decline in performance from 2023 to 2024 is in suspension rates, which increased across almost every student group. Of all students groups, foster youth had the highest suspension rates, as well as lowest graduation rates. This indicates additional focus on restorative practices and continued maintenance of actions focused on student social-emotional and behavioral support, as well as addressing student individual needs.(1.4, 1.6)
--Data shows that our foster youth need additional supports to reach the lower chronic absenteeism rates and higher graduation rates of their peers. This indicates that continued specialized supports are necessary for this student group. More detailed actions targeted towards the success of foster youth can also be found in Goal 4. (4.2)
--Actions focused on English Learners and Long Term English Learners are not yet showing improved metrics for these groups of students. While graduation rate increased significantly for English Learners (+6.2%), almost every other metric declined for this student group, with less than 5% of English Learners scoring as Proficient or Above in both ELA and Math CAASPP results. The district will continue to monitor effective of actions in Goal 1 through disaggregated data for these student groups. In addition, targeted actions are outlined in Goal 4 for these focal student groups. (1.1, 1.2, 4.3, 4.4)
–The % of students meeting UC/CSU eligibility declined, indicating an area of growth. We will continue to monitor this outcome for all student groups. (1.7, 1.8)
--A focus on safe and compliant facilities, with an efficient turnaround time on work orders, is needed in order to meet our metric goals for Williams facilities ratings of "Good" or above. Ratings declined significantly in the Fall 2024 site reviews. (1.6)
--MDUSD boasts a robust expanded learning program across 21 sites in the district. Programs are closely monitored for required components based on ELOP and ASES guidelines, including minutes of academic time. New programs have been purchased to enhance the language arts and math instruction during this time, but results are not yet available to demonstrate student growth based on these supplemental programs. (1.9)
--Newly-adopted materials require additional professional development for teachers to implement materials effectively and in alignment with the updated state math framework. Improvements may not be seen in state testing for another year; local data measures will be closely monitored to determine effectiveness.(1.1)
--District-wide literacy and language training was delivered, but teachers may need additional refresher trainings and/or coach support to implement strategies with fidelity and in coordination with mClass and STAR data. (1.2)

--As we are moving to new local diagnostic measures, we have yet to establish longitudinal data, so determining effectiveness of actions is more difficult and will require more time as we analyze data from Spring 2025 and then data points in the 2025-26 school year. (1.1, 1.2)

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

Goal 1 Metrics have been adjusted to reflect a shift in local diagnostic measures, from iReady for math and ELA to mClass K-2, and STAR for ELA and math in grades 3-12. These local measures will allow for more consistency in data collection and analysis, as well as provide more timely information to site leaders and teachers regarding student performance and instructional needs. This has been an inconsistent piece of our instructional framework and has limited our ability to implement regular and meaningful cycles of inquiry. The reclassification metric is being moved to Goal 4, to help measure actions focused on English Learners and Long Term English Learners. Metrics to measure actions related to counselors and college/career counseling are being adjusted to use CCGI and local pre-post surveys in order to more accurately collect information regarding both the delivery of information through the Scope and Sequence and its impact. Actions in Goal 1 remain similar to our Year 1 LCAP, but are being refined based on Educational Partner input, the LREBG needs assessment, and a need to address Tier 2 interventions in both math and ELA. The actions are also being refined to reflect focused support to our Bay Point area feeder pattern schools as part of our district PDSA cycle of improvement and technical assistance work with the CCEE and the Contra Costa County Office of Education. Reflections on our technical assistance work have revealed that there is a need to test theories of action on a smaller scale, rather than district wide, then scale out successful strategies. Likewise, the Bay Point feeder pattern serves a large number of unduplicated students, so this is a way to support improved academic and social-emotional outcomes for our low income students, foster youth, and English Learners.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-based Instruction and Materials	Provide access to high quality instructional materials aligned with CA standards, prioritizing the sequence of new adoptions for content areas by grade level. The District will focus on adopting new math materials for high school in the 2025-26 school year. Included in the adoption process is an audit of the materials' cultural relevance and sensitivity, as well as availability of supports for English Learners and students with special needs. Working in collaboration with school librarians, supplemental and more culturally responsive literature and instructional resources, especially in	$3,307,690.00	Yes

Action #	Title	Description	Total Funds	Contributing
		terms of reflecting positive models of marginalized student groups, will be purchased for school and classroom libraries. Specific grade level appropriate support and interventions for literacy in grades 3-12 will be identified to support students reading below grade level. Analyze data from local and state assessments to monitor the academic achievement and social, emotional and behavioral needs of students struggling to meet academic standards. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $2,932,650 LREBG funding will be used to purchase supplemental support and intervention materials for literacy and math, based on needs assessment showing lower outcomes for low income students, foster youth, English learners, and students with disabilities, across all schools in the district, and fewer than half of students districtwide meeting or exceeding proficiency. A focus on rigorous standards-based materials, as well as appropriate supports/interventions, is an evidence-based practice that is an allowable use of LREBG funding to address learning loss in ELA, math, and ELD. Total LREBG funding is: $83,202		
1.2	Foundational Literacy	Support the implementation of a foundational reading initiative providing training of K-2 teachers, materials for early readers, and intervention materials for students who struggle to meet grade level standards, through grade 5. Dyslexia screening tools and targeted interventions for the primary grades have been piloted and will be implemented in the 2025-26 school year for ELA, and a new math diagnostic tool will be utilized in grades K-2 for 2025-26.	$1,151,324.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Family literacy and preschool programs will be provided at Loma Vista and at elementary sites across the district. LREBG funding will be utilized to support diagnostic assessment tools and intervention materials based on needs assessment showing lower outcomes for low income students, foster youth, English learners, and students with disabilities, across all schools in the district, and fewer than half of students districtwide meeting or exceeding proficiency. The use of these diagnostic tools will help teachers to address specific learning gaps and not-yet-mastered standards and skills. This is an allowable action under the LREBG guidance and an evidence-based instructional practice, as part of a continuous cycle of improvement model. Total LREBG funding is: $576,354		
1.3	Class Size Reduction	Increase staffing to support smaller class size averages across the District allowing teachers to target instruction addressing the needs of student groups in the red or orange categories on the CA Dashboard. Additional staffing will help prevent the overflow of students from their school or residence.	$6,500,000.00	Yes
1.4	Social Emotional Learning Initiatives	Counselors will be provided at all sites at all levels to support the social, emotional, academic, and college and career needs of students. District staff will support site teams in evaluating student progress and identifying and monitoring interventions through the CARE team and SST processes. The MTSS Team will provide professional development focused on minimizing the barriers to student attendance and school connectedness and strengthening relationships with students and families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and CARE Teams will be provided to staff.	$6,429,273.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Aligned to the percentage of students identified as foster youth, low income, and multilingual students, social workers will be hired to provide support for students and families. Wellness Centers will be created at all high schools. Contracts with community based organizations will supplement support at school sites. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $1,254,800 LREBG funding will be used to fund counselors/social work specialists at sites to support student mental health and wellness. As indicated in the LREBG needs assessment, while chronic absenteeism has declined districtwide, chronic absenteeism rates continue to be significantly higher for several student groups than the district-wide rate. In addition, suspension rates increased for almost every student group in the district, indicating continued emphasis on social-emotional wellness, school connectedness, self-regulation, and restorative practices, which are actions supported by these positions. These actions are allowable with LREBG funding and are evidence-based strategies to address student wellness post-pandemic. Total LREBG funding for this action is $2,336,408		
1.5	Health & Wellness	Credentialed school nurses, licensed vocational nurses, and Child Welfare and Attendance Workers will provide integrated support for students and families addressing the increased need for services. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $807,219	$1,667,939.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Positive School Climate & Safety	Hire and retain noon supervisors and campus supervisors, provide training in safety protocols and how to create and maintain positive and supportive school climates. Staff will be trained in conflict resolution strategies to address student behavior and build stronger relationships with students and their families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and CARE teams will be provided to school leadership and Care Teams Sites will work to increase the number of family/ community volunteers and work collaboratively on School Safety Plans.	$2,115,186.00	Yes
1.7	Expansion of Electives	Sites will expand elective offerings to differentiate courses addressing students' needs and interests. Elective classes may include visual arts, dance, music, woodshop, computer classes, CTE and pathway classes, additional AP classes and world languages. Explore secondary schedule modifications to increase student access to electives, ethnic studies, visual and performing arts, etc.	$2,859,878.00	No
1.8	Specialized Programs of Choice College and Career Readiness	Continue to support AVID, International Baccalaureate (IB), Career Technical Education (CTE), pathway programs, College Now, Early College Opportunities, and dual enrollment at the elementary through high school level. Resources will support staffing, professional development, program fees, materials and supplies, field trips, and leadership opportunities in service of college and career readiness. Expand access to outdoor lab classrooms, STEM programs, sensory gardens, and the building of outdoor learning spaces leveraging phenomena-based instruction and the use of the physical campus as "3-D	$3,987,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		curriculum" to increase achievement and strengthen social-emotional support for students. Dual Language and accelerated middle school Spanish courses will be offered at multiple sites across the district promoting multilingualism for students. Specialized alternative education programs will be offered including a program for pregnant and parenting students, independent study, virtual instruction, and Home & Hospital programs. Sites will monitor the number and percentage of African American students, low income students, multilingual students, foster youth, students experiencing homelessness, and students with IEPs and 504s to ensure full access to specialty and high-leverage academic programs, including AP, AVID, IB, CTE, Dual Language, etc. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $1,330,656 In combination with other state funds, LREBG funding will be used to fund college and career guidance personnel to support students in increased completion of career pathways and increased % of students who are UC/CSU eligible upon graduation. Based on the LREBG needs assessment, unduplicated students across all sites are not meeting or exceeding proficiency in ELA and math at a rate near or equal to the district-wide rate. While the districtwide chronic absenteeism rate is 21.5%, rates for our unduplicated students are much higher: English Learners 28.9%, Low Income 31%, Foster Youth 51.1%, and students experiencing homelessness 52%. These factors are likely impacting graduation rates, which are lower for these students compared to the district-wide rate. The percentage of graduates meeting UC/CSU eligibility is 10.4% for multilingual students, 26.6% for low income students, 9.1% for students experiencing homelessness, 0.0% for foster youth, and 10.2% for students with IEPs, all lower than the overall district percentage 39.4%. These personnel will also help to identify any missing/needed credits, in support of action 1.10--credit recovery and summer school.		

Action #	Title	Description	Total Funds	Contributing
		Total LREBG funding for this action is $1,248,955.		
1.9	Expanded Learning	Summer programs and expanded learning opportunities will be provided to students in grades K–8 who are below grade level in ELA and or math, prioritizing services for students who are multilingual, Foster Youth, experiencing homelessness and/or are low income. Target areas of support will be identified through local assessments, and pre- and post-assessments will be administered to determine the progress and effectiveness of the summer program Federally- and state- funded CARES after school programs will continue at high needs sites and expand to additional sites providing academic, social-emotional, and enrichment programs and activities. Additional program support will be provided before/after school, during intersession, and during the summer within the Extended Learning Opportunity Program (ELO-P) model and will partner with Community Based Organizations (CBO) to increase the numbers of students served.	$2,110,637.00	No
1.10	High School Credit Recovery	Credit recovery and academic support, including supplemental sections, will be offered at high schools, including online learning, after school tutoring, and, for students earning a Certificate of Completion, vocational/ workability programs for students in need of academic intervention and/ or language support. Supplemental opportunities for credit recovery will also be offered through Olympic High, Adult Education (Loma Vista) and during Summer School. LREBG funding will be used to support high school credit recovery in summer school, as well as credit recovery opportunities at the comprehensive and continuation high schools during the school year, both during the school day and after school, including staffing costs and credit recovery materials and online programs. Based on the LREBG needs assessment, unduplicated students across all sites are not meeting or	$2,397,369.00	Yes

Action #	Title	Description	Total Funds	Contributing
		exceeding proficiency in ELA and math at a rate near or equal to the district-wide rate. While the districtwide chronic absenteeism rate is 21.5%, rates for our unduplicated students are much higher: English Learners 28.9%, Low Income 31%, Foster Youth 51.1%, and students experiencing homelessness 52%. These factors are likely impacting graduation rates, which are lower for these students compared to the district-wide rate. The percentage of graduates meeting UC/CSU eligibility is 10.4% for multilingual students, 26.6% for low income students, 9.1% for students experiencing homelessness, 0.0% for foster youth, and 10.2% for students with IEPs, all lower than the overall district percentage 39.4%. Credit recovery programs will allow all students, and especially our unduplicated students, to be able to meet graduation and UC/CSU eligibility goals. Total LREBG funding for this action for 2025-26 is $1,871,900. Total LREBG funding for this action for 2026-27 is $1,666,049.82. Total LREBG funding for this action over the next two years is $3,537,949.82.		

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

During last year's LCAP development process, educational partners identified the need for:
» Ongoing instructional support for foundational literacy, English language arts, designated and integrated ELD, and continued focus in mathematics.
» Expanded professional development supporting standards-based math instruction in high school classrooms
» The staff survey data indicated a need for increased time for teacher teams to work together to analyze data to inform instruction
» Expanded learning opportunities (before school after school and intersession) for students who are low-income, English learners and foster youth

» Access to reading materials for low-income students to be used at home
» Smaller class sizes
» More training in instructional leadership and staff supervision for site administrators
» There continues to be a need to recruit and retain fully credentialed staff representing our diverse student population.

In this year's LCAP development process, educational partners continued to prioritize:
--Professional development for teachers in standards-based instruction and foundational literacy
--Classroom assistants and training for classified personnel
--Coaching and support for teachers
--The recruitment of diverse staff
--Training for administrators on leadership and building inclusive environments
--Training on restorative practices and culturally relevant teaching

The district plans to improve ELA and math performance, English learner proficiency, student college readiness, and develop a highly-qualified and increasingly diverse workforce through actions that support and improve teacher professional development and the expansion of learning opportunities, and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of students in grades 3rd-8th who meet or exceed standards in ELA and Math on CAASPP (4A) Source: CAASPP; Illuminate	2022-23 Points above/below level 3 ELA: 22 pts below level 3 Math: 45 pts below level 3 English Learners ELA: 143 pts below; Math: 152 pts below Foster Youth ELA: 80 pts below; Math: 114 pts below	2023-24 Points above/below level 3 ELA: 22 pts below level 3 Math: 43 pts below level 3 English Learners ELA: 147 pts below; Math: 156 pts below Foster Youth		Points above/below level 3 ELA 30 pts above level 3 Math 0 pts above/below level 3 English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 5 pts below; Math: 25 pts below	Overall ELA: 0 points Difference Overall Math: Improved +2 points English Learners: ELA: Decreased -4 points Math: Decreased -4 points Foster Youth: ELA: Decreased -31 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Low-Income ELA: 74 pts below; Math: 104 pts below % Met or Exceeded ELA: 44% Math: 37% English Learners ELA: 2%; Math: 4% Foster Youth ELA: 25%; Math: 12% Low-Income ELA: 23%; Math: 17%	ELA: 111 pts below; Math: 138 pts below Low-Income ELA: 66 pts below; Math: 94 pts below % Met or Exceeded ELA: 44% Math: 38% English Learners ELA: 2%; Math: 4% Foster Youth ELA: 15%; Math: 4% Low-Income ELA: 27%; Math: 20%		Low-Income ELA: 5 pts below; Math: 25 pts below % Met or Exceeded ELA 53% Math 46% English Learners ELA: 11%; Math: 13% Foster Youth ELA: 34%; Math: 21% Low-Income ELA: 32%; Math: 26%	Math: Decreased -24 points Low-Income: ELA: Improved +8 points Math: Improved +10 points % Met or Exceeded Overall: ELA: 0% Difference Math: Improved 1% English Learners: ELA: 0% Difference Math: 0% Difference Foster Youth: ELA: Decreased 10% Math: Decreased 8% Low-Income: ELA: Improved 4% Math: Improved 3%
2.2	Percentage of students in grade 11 (EAP) who meet or exceed	2022-23 Points above/below level 3	2023-24 Points above/below level 3		Points above/below level 3	Overall ELA: Improved +4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards in ELA and Math on CAASPP (4A) Source: CAASPP; Illuminate	ELA: 0 pts above level 3 Math: 88 pts below level 3 English Learners ELA: 159 pts below; Math: 222 pts below Foster Youth ELA: 100 pts below; Math: 234 pts below Low-Income ELA: 64 pts below; Math: 162 pts below % Met or Exceeded ELA: 53% Math: 28% English Learners ELA: 6%; Math: 2% Foster Youth ELA: 40%; Math: 0% Low-Income ELA: 36%; Math: 10%	ELA: 4 pts above level 3 Math: 82 pts below level 3 English Learners ELA: 163 pts below; Math: 223 pts below Foster Youth ELA: 135 pts below; Math: 198 pts below Low-Income ELA: 42 pts below; Math: 133 pts below % Met or Exceeded ELA: 53% Math: 29% English Learners ELA: 3%; Math: 2% Foster Youth ELA: 11%; Math: 11% Low-Income ELA: 37%; Math: 12%		ELA 45 pts above level 3 Math 0 pts above/below level 3 English Learners ELA: 70 pts below; Math: 95 pts below Foster Youth ELA: 70 pts below; Math: 95 pts below Low-Income ELA: 5 pts below; Math: 95 pts below % Met or Exceeded ELA 62% Math 37% English Learners ELA: 15%; Math: 11% Foster Youth ELA: 49%; Math: 9% Low-Income ELA: 45%; Math: 19%	Overall Math: Improved +6 points English Learners: ELA: Declined -4 points Math: Declined -1 point Foster Youth: ELA: Declined -35 points Math: Improved +36 points Low-Income: ELA: Improved +22 points Math: Improved +29 points % Met or Exceeded Overall: ELA: 0% Difference Math: Increased 1% English Learners: ELA: Decreased 3% Math: 0% Difference Foster Youth:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						ELA: Decreased 29% Math: Increased 11% Low-Income: ELA: Increased 1% Math: Increased 12%
2.3	Reclassification Rate (4F) Source: CDE DataQuest Baseline and Target needed to be adjusted	2023-24 9%	2024-25 12% Metric will be moved to Goal 4 to align metric to specific actions for ELs and LTELs focused on reclassification.		25%	2024-25 Improved 3%
2.4	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE DataQuest	2022-23 43.4%	2023-24 39.4%		52%	Declined 4%
2.5	Percentage of teachers teaching with a clear credential (1A) Source: CDE DataQuest	2021-22 84.9%	2022-23 82.3%		94%	Declined 2.6%
2.6	Percentage of elementary and middle school math classrooms where standards-based	2023-24 95.5%	2024-25 94%		100%	Declined 1.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	lessons were observed. (1D) Source: Walk-through Tool, practiced and supported by technical assistance leadership training activities					
2.7	Percentage of certificated and classified staff by race and ethnicity Source: Aeries	2023-24 African American: 1.7% Asian: 2.1% Hispanic: 5.4% White: 34.3% Two or More Races: 0.4% No response: 50.6%	2024-25 African American: 4.7% Asian: 6.0% Hispanic: 18.7% White: 56.0% Two or More Races: 2.3% No response: 7.1%		African American 2.8% Asian 7.4% Hispanic 13% White: 25% Two or More Races: 7%	African American: Increased 3% Asian: Increased 3.9% Hispanic: Increased 13.3% White: Increased 21.7% Two or More Races: Increased 1.9% No response: Decreased 43.5%

Goal Analysis [2024-25]

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

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

Summary of implementation of planned actions in 2024-25:
Successfully implemented:
Elementary & Middle School Math
* Math ILT teams using PDSA (Plan-Do-Study-Act) cycles in PLCs to target site needs (2.2)
* Site-based training provided in identified areas (e.g., MLL support) (2.1)
* Regular data review and next-step planning in PLCs (2.2)
* Math ILT teachers conducted walkthroughs at other sites to observe student actions (2.2)

High School Math

* Training on learning acceleration, scaffolding, MLL support, and best practices (2.1)
* Classroom walkthroughs at other schools; sharing and discussing instructional strategies (2.2)

AVID Program
* AVID WICOR strategies included in site plans for school-wide use (2.1)
* Training in AVID collaborative structures at Summer Institute and workshops (October, March) (2.1)
* Additional Home-Based Institute planned for Summer 2025 (2.1)

Digital Literacy & Technology Integration
* Plan to include digital literacy and AI integration in the LCAP (2.1)
* Teachers trained on EdTech tools: GoGuardian, Canva, ParentSquare, Promethean Panels, Explain Everything (2.2)
* Secondary principals trained on AI expectations and guidelines (2.3)

Assessments & Data Use (2.1)
* Teacher training on assessment platforms:
-K-2 mCLASS, Star Math
-Grades 3-12 Star Reading & Math
-TK-12 Elevate (MLL), Educlimber
-Training in IDEA Data Protocol
-Time allocated for collaborative data study and instructional planning

Curriculum & Instructional Training
* K-6: Unlocking Language & Literacy, Science of Reading, Wonders (2.1)
* 6-12: ELA Savvas My Perspectives adoption implementation (2.1)
* Grade-level collaboration days for ELA, History/Social Science, and Science (2.2)
* Secondary PD on equitable grading practices and structured student talk (2.2)

Cycles of Inquiry & English Learners
* Math Instructional Leadership Team (ILT) using inquiry cycles; need continued support for full implementation (2.2)
* District staff working with coaches on ELL barriers and LTEL (Long-Term English Learner) risks (2.2)

Instructional Leadership
* Elementary & middle school principals trained in math and literacy leadership (2.3)

Classified & Special Education Staff Development
* Three PD days offered annually for classified staff (instructional, behavioral, engagement topics) (2.4)
* Monthly CPI academies open to all staff (2.4)
* PD from partner agencies (Monument Impact, Family Justice Center) (2.4)
* Six summer PD days for special education staff on evidence-based practices (2.4)
* Program specialist provides on-demand and scheduled PD for special education (2.4)

* Opportunities for TK teachers and assistants to earn ECE units, with paid fees/books and homework wages (2.1, 2.4)

Staffing, Recruitment & Diversity
* Residency program launched for hard-to-fill teaching areas with focus on workforce diversity (2.5)
* Expanded Learning program staff reflect student diversity (2.5)
* Partnerships with International Alliance Group and California Department of Education to recruit BCLAD teachers from Spain and Mexico (2.5)

Modified Implementation:
* As a district, we implemented new diagnostic assessment tools in grades 3-12, STAR ELA and math. We also piloted and are purchasing EduClimber, a robust data platform that draws data from Aeries, Illuminate, and other sources to create a more complete data picture for the district, sites, classrooms, and even for individual students. Other actions were implemented as planned. (2.1)
* AVID training is being supported more at the district level, and this summer, teachers and principals will participate in a district-hosted training, rather than attending the national conference. (2.1)

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
2.1- Material differences due to increased spending on professional development, including contracted services, release time, substitute costs, and materials and supplies.
2.2- Material differences due to actual costs for instructional coaching and the training coaches provide being captured/accounted for in action 2.1--Training for Standards-based Instruction.
2.3- Material differences due to increased personnel and contract costs focused on increasing the capacity of principals and administrators as instructional leaders.
2.4- Material differences due to lower than anticipated costs for classified training, including training conducted by MDUSD personnel.
2.5- Material differences due to vacancies and lower than anticipated costs for recruitment activities.
2.6- Materials differences due to addition of personnel and increases in personnel costs.

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

Academic performance showed mixed results across measures. For grades 3–8, overall CAASPP ELA performance remained at 44% meeting/exceeding standards, while Math improved from 37% to 38%. Low-income students improved in ELA (23% to 27%) and Math (17% to 20%), while English Learners (ELA 2%, Math 4%) and foster youth (ELA 25% to 15%, Math 12% to 4%) saw no gains or declines.

In grade 11, ELA remained at 53% meeting/exceeding standards and Math rose from 28% to 29%. Low-income students improved in both ELA (36% to 37%) and Math (10% to 12%), while English Learners declined in ELA (6% to 3%) with no Math change, and foster youth improved in Math (0% to 11%) but declined in ELA (40% to 11%).

The reclassification rate for English Learners improved from 9% to 12%. UC/CSU eligibility declined from 43.4% to 39.4%, and the percentage of teachers with clear credentials decreased from 84.9% to 82.3%. Standards-based math instruction remained high at 94% of observed classrooms. Staff diversity increased significantly across all reported racial/ethnic groups, with “no response” declining from 50.6% to 7.1%.

While there are positive trends in math performance for some subgroups, increased staff diversity, and gains in reclassification, declines in UC/CSU eligibility and persistent performance gaps for English Learners and foster youth indicate targeted instructional and support strategies remain necessary.

Analysis of the data shows effectiveness in the following actions:
--Professional development efforts in math for the past three years have resulted in increased classroom observations of grade-level standards-based lessons and use of the adopted materials. CAASPP data also shows small increases in math performance overall and in many student groups. (2.1, 2.2)
--CAASPP data also shows an increase in ELA performance overall. The district is intensifying its efforts in literacy professional development and is developing a comprehensive literacy action plan. (2.1, 2.2)
--Classified training has been expanded in the past two years to include additional CPI offerings, as well as specialized offerings held on teacher professional development (non-student) days. Additional support in restorative practices and supporting student behavior is indicated based on data. Educational partner input highly valued training for classified staff. (2.4)
--Coaches have collaborated to create robust professional development offerings in the area of foundational literacy and language, student engagement strategies, math, science, and ELD. Additional support with teacher teams or through modeling in classrooms may be needed as reinforcement to ensure effective practices are being applied with coherence. Site leaders have participated in instructional leadership coaching focused on data analysis, standards-based instruction, developing instructional leadership teams, and improving culture and climate, resulting in some gains in math and ELA metrics. (2.2. 2.3)
--Data shows an increase in the diversity of staff across the district. Recruitment and retention efforts have shown effectiveness in this metric. Numbers of teachers eligible for induction mentoring continue to grow. Teachers are successfully completing the induction program and the program has been fully accredited by the CTC. (2.5, 2.6)

Not yet effective:
Due to a shift in local metrics midyear, the impact of professional development for teachers in standards-based instruction is not yet able to be fully measured through mClass and STAR. Next year, with results over time, we will be better able to determine effectiveness. (2.1)
While the number of teachers participating in district-provided induction mentoring continues to grow, there was a small decline in the percentage of teachers with a clear credential. We will continue to monitor this metric and support new teachers in clearing their credentials. (2.5)

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

Metric 2.1 has been adjusted to include metrics for unduplicated students in order to track outcomes for those groups of students, based on data analysis showing that the our English Learners, low income, and foster youth are underserved and have gaps in achievement in comparison with overall results. Metric 2.3 Reclassification Rate is being moved to Goal 4 to align with and measure outcomes for actions 4.3 and 4.4. Actions in Goal 2 remain similar to our Year 1 LCAP, but are being refined based on Educational Partner input, the LREBG needs assessment, and a need to refine the focus of staff professional development with a stronger focus on data collection and analysis through Plan-Do-Study-Act (PDSA) cycles. The actions are also being refined to reflect focused support to our Bay Point area feeder pattern schools as part of our district PDSA cycle of improvement and technical assistance work with the CCEE and the Contra Costa County Office of Education. Reflections on our technical assistance work have revealed that there is a need to test theories of action on a smaller scale, rather than district wide, then scale out successful strategies. Likewise, the Bay Point feeder pattern serves a large number of unduplicated students, so this is a way to support improved academic and social-emotional outcomes for our low income students, foster youth, and English Learners.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training for Standards-based Instruction	As part of our district's technical assistance improvement strategies, staff will be provided professional development focusing on standards-based instruction will include topics such as learning acceleration, standards-based assessment, designated and integrated ELD, foundational reading strategies, AVID WICOR (Writing, Inquiry, Comprehension, Organization, Reading) strategies, interactive writing, critical reading (specifically in the area of informational text,) techniques for inclusion, UDL (Universal Design for Learning), scaffolding for math instruction, and training on math tasks and performance practices. Teachers will be provided increased opportunities to monitor and support student performance in math, ELA and ELD, by reviewing student data, sharing best practices and planning instructional strategies to better address the needs of students who are in the red and orange on the CA Dashboard. Data monitoring will also occur in monthly District Leadership Team meetings as part of technical assistance.	$6,997,024.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Data from student software systems EduClimber, ESGI, Aeries, STAR, Ellevations, mClass, Unique, and Illuminate will be used to target acceleration and interventions. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $4,576,901 LREBG funding will be used to support professional development for teachers and administrators in ELA, math, and ELD based on needs assessment showing lower outcomes for low income students, foster youth, English learners, and students with disabilities, across all schools in the district, and fewer than half of students districtwide meeting or exceeding proficiency. LREBG funding will be utilized to support diagnostic assessment tools and intervention materials based on needs assessment showing lower outcomes for low income students, foster youth, English learners, and students with disabilities, across all schools in the district, and fewer than half of students districtwide meeting or exceeding proficiency. The use of these diagnostic tools will help teachers to address specific learning gaps and not-yet-mastered standards and skills. These are allowable actions under the LREBG guidance and an evidence-based instructional practice, as part of a continuous cycle of improvement model. Total LREBG funding is: $1,871,900.		
2.2	Instructional Coaching	Instructional Coaches and site administrators will provide site teacher leaders with professional learning to improve their instruction and in the implementation of the district-adopted curriculum and creating a positive learning and culturally responsive environment for all students. Provide professional learning to staff around cycles of inquiry and how to determine impact of actions to build and further improve a system for supporting the district's African American students, English learners, long term English learners, foster youth, students experiencing homelessness, and students with IEPs and 504s.	$923,168.00	Yes

Action #	Title	Description	Total Funds	Contributing
		As part of our district's technical assistance work, Instructional Leadership Teams will work with district staff and contractors evaluating specific instructional practices using classroom walkthroughs focused on math practices and the use of complex texts in literacy instruction. Walkthrough data will be collected and analyzed to monitor improvement strategy effectiveness. Focused support will be provided to Instructional Leadership Teams and staff at our Bay Point feeder pattern schools utilizing PDSA cycles and monitoring of local data indicators, with the goal of scaling successful practices to other feeder patterns. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $765,325		
2.3	Coaching and Supervision	Site leaders will participate in professional learning to improve their knowledge and skills in the coaching and supervision of teachers in the implementation of the district-adopted curriculum, equitable grading practices, instructional expectations, and how to create a positive, culturally responsive learning environment for all students. Site and district leaders will deepen their understanding of how to coach and support site-based leaders improving instruction for all students and how to address explicit and implicit bias and inequitable practices that lead to disparate outcomes across school sites. Site and district leaders will receive additional training in the extraction of and analysis of student data utilizing new diagnostic and data platform systems.	$732,389.00	Yes
2.4	Classified Training	Classified staff (including, but not limited to, office staff, transportation assistants, bus drivers, and instructional assistants) will receive training to access and support grade level content, behavior goals, conflict management, Crisis Prevention Institute (CPI) training, as needed, culturally responsive practices, and family engagement.	$96,463.00	No

Action #	Title	Description	Total Funds	Contributing
		Voluntary training, including summer opportunities, for special education assistants and instructional assistants, will be scheduled for the District's professional development days. These activities primarily support staff in their support, interaction, and instruction of underserved student groups. The District will continue providing support for TK teachers and assistants providing up to 12 Early Childhood Education (ECE) Units supporting the needs of students participating in kindergarten and TK programs.		
2.5	Recruitment & Retention of Diverse Staff	Recruitment will be expanded to local colleges, as well as Historically Black Colleges and Universities (HBCUs), and the District will participate in a residency program targeting native Spanish speakers in partnership with Institutes of Higher Education (IHEs) to help increase diversity among staff. In the event that there are staffing shortages, the District will contract with government agencies to recruit and hire teachers from out of the country in high needs areas with specialized credentials, including BCLAD, math, CTE, and science. The District will continue to support the continuation of recruitment and retention bonuses for hard to fill positions. During the onboarding of new employees, the District will provide contact information for the Black Educators Association (BEA) and the newly established Association of Raza Educators (ARE). Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is: $136,500	$298,742.00	Yes
2.6	Teacher Induction and Support	Teacher Induction and Support Program (TISP) mentors will continue to support the recruitment and retention of highly qualified staff, beginning teachers, those that are new to the district, or those in need of support will	$562,791.00	No

Action #	Title	Description	Total Funds	Contributing
		receive mentoring to ensure there are systematic and effective practices being implemented across the district. The induction program will provide training in how to provide engaging and effective instruction, including a focus on acceleration, standards-based curriculum, and early literacy, training on restorative practices, and how to appropriately work with families in a culturally responsive manner.		

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed as part of a 3-year comprehensive LCAP in response to the needs identified through data analysis and input from educational partners. The analysis of 2023 California School Dashboard (CA Dashboard) data indicated a clear need to support teachers and staff as instruction improves in the area of English, English language development, and mathematics. For example:
» Even though the Chronic Absenteeism Rate has decreased 1.5%, the current rate is 24.3%.
» Assistance to low-income and English learner families in understanding the online tools and student management system so that they can better support their student(s) at home.
» On the California Healthy Kids Survey, the 89% percentage of families who agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child."
» According to the CAHKS, there is a decrease in the percentage of students strongly agreeing or agreeing with the statement "I feel like I am part of this school." from 5th-11th grades.

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

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

In this year's LCAP development process, educational partners continued to prioritize the following as actions that work towards deepening school and district engagement and partnership with parents/families in support of student learning:
* free fingerprinting to support families in participating in school activities as volunteers
* translation support to allow families who speak languages other than/in addition to English to participate fully in school meetings and activities
* district/site websites, social media, and ParentSquare as tools to provide more consistent communication with parents/families as well as highlight district and site celebrations
* town hall listening sessions with District leadership to better understand parent/family experiences
* advisory committees

The district plans to improve communication and family connectedness and partnership through actions that support increased translation services, parent nights, and the building of trusting relationships, and will measure progress towards this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate (5A) Source: CALPADS	2022-23 91.3%	2023-24 92.5%		94%	2023-24: Increased 1.2%
3.2	Chronic Absenteeism Rate (5B) Source: CA Dashboard; CDE DataQuest	2023 Overall: 25.6% K-8th: 24.3% 9-12th: 29.1% Asian: 15.9% African American: 41.5% Filipino: 17.1% Hispanic: 30.2% Pacific Islander: 43.8% White: 18.3%	2024 Overall: 21.5% K-8th: 18.5% 9-12th: 29.4% Asian: 13.1% African American: 37% Filipino: 11.4% Hispanic: 27.7% Pacific Islander: 45.3% White: 14.3%		Overall: 13% K-8th: 12% 9-12th: 17% Asian: 10% African American: 30% Filipino: 11% Hispanic: 21% Pacific Islander: 35% White: 12%	2024 Overall: Declined -4.1% K-8th: Declined -5.8% 9-12th: Increased +0.3% Asian: Declined -2.8% African American: Declined -4.5% Filipino: Declined -5.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races: 20.6% English Learners: 29.3% Low Income: 33.1% Foster Youth: 48.4% Homeless: 47% Students w/ Disabilities: 33.4%	Two or More Races: 17.7% English Learners: 28.9% Low Income: 31% Foster Youth: 51.1% Homeless: 52% Students w/ Disabilities: 29.9%		Two or More Races: 15% English Learners: 20% Low Income: 24% Foster Youth: 48% Homeless: 35% Students w/ Disabilities: 24%	Hispanic: Declined -2.5% Pacific Islander: Increased +1.5% White: Declined -4% Two or More Races: Declined -2.9% English Learners: Declined -0.4% Low Income: Declined -2.1% Foster Youth: Increased +2.7% Homeless: Increased +5% Students w/ Disabilities: Declined -3.5%
3.3	Suspension Rate (6A) Source: CDE Dashboard	2023 Overall: 4.1% American Indian: 6.1% African American: 11.4% Asian: 2.1% Filipino: 1.5% Hispanic: 4.9% Pacific Islander: 6.4% White: 2.8% Two or More Races: 3.7% English Learners: 5.3% Low Income: 6.1% Foster Youth: 10% Homeless: 9.8%	2024 Overall: 4.5% American Indian: 3.1% African American: 12.2% Asian: 2.6% Filipino: 1.8% Hispanic: 5.9% Pacific Islander: 7.4% White: 2.9% Two or More Races: 3.5% English Learners: 5.9%		Overall: 1% American Indian: 3% African American: 5% Asian: 1% Filipino: 1% Hispanic: 2% Pacific Islander: 3% White: 1% Two or More Races: 1% English Learners: 2% Low Income: 3%	Overall: Increased +0.4% American Indian: Decreased -3% African American: Increased +0.8% Asian: Increased +0.5% Filipino: Increased +0.3% Hispanic: Increased +1% Pacific Islander: Increased +1% White: Increased +0.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students w/ Disabilities: 7.1%	Low Income: 6.4% Foster Youth: 15.4% Homeless: 11% Students w/ Disabilities: 8%		Foster Youth: 4% Homeless: 4% Students w/ Disabilities: 4%	Two or More Races: Decreased -0.2% English Learners: Increased +0.6% Low Income: Increased +0.3% Foster Youth: Increased +5.5% Homeless: Increased +1.2% Students w/ Disabilities: Increased +0.9%
3.4	Expulsion Rate (6B) Source: CDE DataQuest	2023 0.03%	2024 0.03%		0.00%	0.00% Difference
3.5	Percentage of families who agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child," including families of unduplicated students and students with disabilities. (3A, 3B, 3C, 6C) Source: California Healthy Kids Survey	2024 Elementary 92% Middle 78% High 85%	No new data is available for this metric. Parent Surveys will be conducted in Fall 2025.		Elementary 98% Middle 84% High 91%	N//A
3.6	Percentage of students who agreed with the statement, "I feel like I	2023 5th grade 78% 7th grade 52% 9th grade 45%	2024 5th grade 79% 7th grade 55% 9th grade 53%		5th grade 90% 7th grade 67% 9th grade 60% 11th grade 58%	5th grade: Increased 1% 7th grade: Increased 3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	am part of this school." (6C) Source: California Healthy Kids Survey	11th grade 43%	11th grade 49%			9th grade: Increased 8% 11th grade: Increased 6%
3.7	Percentage of families that have current email address on file in AERIES. (3A)	2024 82% of families have current email address on file in the AERIES (Homelink) system	2024-25 89% of families have current email address on file in the AERIES (Homelink) system, as reported through ParentSquare		90% of families have current email address on file in the AERIES (Homelink) system	Increased +7%

Goal Analysis [2024-25]

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

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

The following actions were successfully implemented in the 2024-25 school year:
Communication & Outreach Platforms; Multilingual Mass Communication (3.2)
* More than 35,000 families reached via ParentSquare, using multilingual email, text, and app notifications.
* Friday Letter distributed weekly to over 40,000 families, staff, and community members via multiple platforms (ParentSquare, social media, website).
* News and Announcements posted on the MDUSD website homepage with translatable content.
* Social Media Engagement: District actively maintains four accounts with 17,750+ followers.

-Board & Internal Updates (3.1)
* Weekly Organizational Update to the Board ensures transparency across departments.

Capacity Building for Students and Families
-Career Education Engagement
* CTE Focus Groups held at each high school; student and family input will shape career pathway development (3.1)

-Strategic Input from Students

* Student representatives annually review and provide feedback on the Strategic Technology Plan (3.1)
* Student Board Representative conducted listening sessions at schools around the district to understand student experiences at their schools and reported out at public board meetings during Board Member Reports. (3.1)

-Awareness Campaigns (3.4)
* Hosted three Fentanyl Awareness Events (10/1/24, 10/30/24, 2/27/25) to inform families about opioid safety.
* Beginning of Year Family Back to School event hosted by Mt. Diablo Adult Education included parent education and engagement sessions, basic needs support, and community resources.

--Advisory Committees (3.1)
* Continued parent/family participation through advisory committees, expanding AAPAC membership and site-based committees (see Goal 4).
* Continued family celebrations and student recognition activities at school sites and districtwide to recognize the achievements of our students. (3.1, 3.4)

Language Access & Interpretation Services (3.3)
-Comprehensive Translation Services
* District employs full-time interpreters and contracts with agencies for less common languages (e.g., Dari, Hmong, Portuguese, Mandarin, Russian, Spanish).
* Flexible use of agency interpreters supported timely access for meetings and documents when full-time scheduling was not feasible.

College & Career Communication (3.1)
-Quarterly Outreach**:
* The College & Career Readiness Department shares a quarterly newsletter and year-end impact report, published on the Career Pathways webpage for family and student access.
* Specialized outreach regarding new dual enrollment opportunities shared through site and district outreach platforms.

Family Engagement & Access
* Hosted school-wide and site-specific family events including planned Family Trades Night. (3.4)
* Used ParentSquare, social media, and newsletters to reach 35,000+ families with multilingual access.(3.2, 3.3)
* Employed full-time interpreters and contracted with agencies to serve over 6 language groups. (3.3)
* Created college/career newsletters and impact reports. (3.1)
* Supported school presentations at ELAC and DELAC with alumni guest speakers. (3.1, 3.3, 3.4)

Modified implementation:
* Have utilized agency interpreters and contracts to fill translation needs, rather than full-time interpreters for several languages. (3.3)
* In response to community needs, MDUSD partnered with local agencies to co-host an immigration event in the spring which included translators, legal support, and community resources. (3.4)

Not yet implemented:

* Family Trades Nights (planned for Fall 2025) in collaboration with local trades unions to expose families to postsecondary and workforce options. (3.4)

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
3.1- Material differences due to vacant positions and lower than expected personnel costs.
3.2- Material differences due to lower than estimated costs for services and streamlined platform use.
3.3- Material differences due to increased need for translation services, as well as increased personnel and contracted services costs.
3.4- Material differences due to lower than anticipated costs for family and community events and many events being hosted and financed by site budgets.

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

Analysis of Goal 3 metrics for 2024–25 shows improvement in some key areas, but persistent gaps remain for focal student groups. Attendance rates increased from 91.3% to 92.5% districtwide (+1.2%), with chronic absenteeism decreasing overall from 25.6% to 21.5%, including small declines for low-income students (33.1% to 31%) and ELs (29.3% to 28.9%). However, chronic absenteeism for foster youth increased from 48.4% to 51.1%.

Suspension rates rose slightly overall districtwide (4.1% to 4.5%) and for low-income students (6.1% to 6.4%), ELs (5.3% to 5.9%), and foster youth (10% to 15.4%), indicating continued need for targeted behavioral and restorative supports.

Student sense of belonging, as measured by the California Healthy Kids Survey, improved across grade levels—most notably in 9th grade (45% to 53%) and 11th grade (43% to 49%). Family engagement indicators also strengthened, with the percentage of families having current email addresses on file in AERIES increasing from 82% to 89% (+7%).

Overall, progress is evident in attendance, belonging, and family contact metrics, but rising suspension rates and persistent absenteeism among foster youth highlight ongoing equity and engagement challenges.

Analysis of the data shows effectiveness in the following actions:
--All grade levels of students surveyed through the California Healthy Kids Survey showed an increase in responses agreeing with the statement, "I feel like I am a part of this school." Secondary student responses increased by more than 5th grade respondents, but 5th grade respondents started at a higher baseline. (3.1)

--District overall chronic absenteeism rates and rates across most student groups declined, indicating higher engagement with school. This is likely due to sustained efforts to support students' health and wellness, including social-emotional supports through counseling supports and wellness centers, which was a highly valued action in Educational Partner feedback. (3.1)
--The percentage of families with an email address on file with our school system increased significantly by 7% and we are close to meeting our 3-year goal in this metric. (3.2)
--Site AAPAC committees grew from 2 in 2024 to 18 in 2025, a significant growth marker (see Goal 4 for more detailed information regarding this action). (3.1)
--The district successfully organized several district-wide student recognitions in collaboration with parent advisory committees, including the Celebration of Success and the Willie Mims Excellence Awards. (3.4)
--The district was able to hire and retain district interpreters, as well as contract with interpretation services, to ensure parents could fully participate in important meetings regarding their students, as well as participate in various district meetings and engagement events. (3.3)
--School sites have included parent/family engagement goals and actions in their site-level plans and have held numerous site-based family engagement events which are highlighted and celebrated through our district communication platforms. (3.1, 3.2)
--Community service positions have been funded with a combination of district and site funds to support increased parent engagement with families. (3.1)
--School counselors are conducting student empathy interviews to support student engagement in school program planning and decision-making. (3.1)

Ineffective actions:
--Suspension rates increased slightly at the overall district level and increased for several student groups. This indicates a continued area of need for student socioemotional supports, training for site educators, and continued outreach to parents and families. (3.1)

Need additional time to determine effectiveness:
--Since we do not have new data for the Parent Survey through CHKS, we are unable to determine yet if the same engagement improvements we are seeing within our student data will be reflected in parent responses based on the actions in Goal 3. (3.1)

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

The planned metrics related to the CHKS Parent Survey will not be updated until after the next administration of the survey, Fall 2025. For Action 3.2, as we are very close to meeting our 3-year goal of % of parents/families with an email in Aeries, we will continue outreach to families who do not currently have an email on file. For action 3.3, we have added contracted interpretation services, as that was a successful way to meet family language needs, as well as collaboration with community partners/agencies to ensure culturally responsive engagement with our families.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Connectedness	School leaders will work with their School Site Councils examining data identifying strategies to strengthen relationships with families. Community service positions will work collaboratively with families developing family engagement plans, provide information on school processes and procedures, and act as a liaison for schools as they develop more trusting partnerships focused on supporting improved student outcomes. Site leaders and office staff will receive cultural competence training on how to improve family engagement with an emphasis on supporting students who are low income, experiencing homelessness, multilingual, and students with IEPs and 504s.. Youth will be engaged and empowered in school program planning and decision-making through school and district advisory committees and empathy interviews. Fingerprinting will be at a reduced cost or free for families to remove any financial barrier to volunteering at school sites or participating in school events. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $36,883	$646,039.00	Yes
3.2	Family & Community Communication	The District will use a variety of tools, including social media posts, Board Updates, ParentSquare, Friday Letters, etc. to connect with families and the MDUSD community. We will continue outreach to parents/families who do not have an email linked to Aeries. Site and community surveys will be used to collect feedback and input on district initiatives and for future planning.	$168,805.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Translation Support	Translation support will be expanded beyond English and Spanish in response to an increase in students and families arriving from other countries. Translation will be provided at Board Meetings, advisory meetings and accessible on the District's website and through ParentSquare. The District will explore hiring a district translator that speaks Pashto, Dari, and/or Farsi, and continuing contracted interpretation services. The district will collaborate with community partners and agencies to ensure culturally responsive engagement opportunities.	$1,606,544.00	Yes
3.4	Family Nights & Education	Provide families the opportunity to network and collaborate in interest-based groups to support their child's learning with a variety of family night options. Family night topics may include a focus on college & career and civic readiness, how to support students' progress in ELA and mathematics, Parent University, PIQE (Parent/guardian Institute for Quality Education), Project to Inspire, English language development classes, how to access community resources, college workshops, and the reclassification process for multilingual students. Loma Vista Adult Education will expand educational offerings at the school sites and increase the percentage offered in multiple languages. Adult Education will also expand offerings of Parent/Teen workshops, Parent Support workshops, including court-mandated classes, classes in CPR/ First aid, nutrition/ wellness, and will provide online and in-person access to Parenting and Anger Management classes for parents/ guardians. The beginning of the school year Parent/Family Conference will provide workshops and presentations supporting their child's academics and social-emotional development with workshop translation offered in Spanish and additional languages. School supplies/backpacks will be provided to participating families. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $1,708,980	$1,708,980.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

» Two student groups are identified in the red level (Pacific Islander and English learners) and four in the orange level (Foster Youth, students experiencing homelessness, low income, and students with IEPs) in ELA on the CA Dashboard. Three groups are in the red level (Pacific Islander, English learners, and low income) and five groups are in the orange level (African American, foster youth, students experiencing homelessness, Hispanic, and students with IEPs) in mathematics.
» High rates of suspension and chronic absenteeism for these students groups result in decreased access to instructional time/instruction for students.
» The Pacific Islander and Hispanic student groups, in addition to the College and Career Indicator, as these are groups and metrics where student are identified in the red category.

Year 1 Outcome metric indicators show a continuing need to support our Focal Scholars. For example:
--Grades 3-11 ELA CAASPP: All Students scored at an average of 18.3 points below standard; however, the points below standard were significantly lower for our focal scholars: current ELs: 94.3 points below standard, African American: 65.6 points below standard, foster youth: 137.9 points below standard, LTELs: 146.5 points below standard, students with disabilities: 116.4 points below standard, socioeconomically disadvantaged: 68.8 points below standard. In contrast, reclassified ELs scored at 17 points below standard on ELA CAASPP, underscoring the importance of reducing the number of students at risk of becoming Long Term English Learners and increasing reclassification rates. Grades 3-11 Math CAASPP data shows even greater opportunity gaps for focal scholar groups.
--2024 Graduation Rates: Overall district graduation rate in 2024 was 86.3%. However, rates for focal scholar groups were as follows: ELs: 74%, LTELs: 81.6%, Foster Youth: 44.4%, Homeless: 60.8%, African American: 83.3%, students with disabilities: 77.1%, socioeconomically disadvantaged: 84.1%.

In addition, focused efforts on Focal Scholars resulted in increased outcome metrics for African American students, providing a model of success that can be scaled to support other focal scholar groups. As a result of increased metric outcomes, African American students were not identified as a differentiated assistance student group for MDUSD for 2024. However, Long Term English Learners (LTELs) were added to the district's differentiated assistance student groups.

The district plans to improve academic and socioemotional outcomes for our focal student groups through continued targeted strategies in order to eliminate the equity gap identified in our data, and will measure progress towards this goal using the metrics identified below. MDUSD is supported by technical assistance focused on extensive professional development, tailored tools for educational infrastructures, and collaborations that prioritize date-informed decisions and research. This approach fosters a culture of constant refinement in our system, empowering our leaders and partners to consistently enhance their strategies for the best student outcomes, We will continue our technical assistance work with our partners CCEE and CCCOE to ensure coherence in the implementation of our improvement efforts and the monitoring of effectiveness of the strategies identified in Goal 4 for each focal scholar group, targeted to improved outcomes for our student groups identified for differentiated assistance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of students in grades 3-8th and 11 who meet or exceed standards in ELA and Math on CAASPP (4A) Source: CA Dashboard, CAASPP, DataQuest Metric Addresses: A. the implementation of state board adopted academic content and performance standards for all students; and B. how English learners will access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	2023 Points above/below level 3 All students ELA: 16.3 pts below; Math: 47.6 below African American ELA: 65.5 pts below; Math: 111.9 pts below English Learners ELA: 91.7 pts below; Math: 116 pts below Students experiencing Homelessness ELA: 145.4 pts below; Math: 168.8 pts below Foster Youth ELA: 119.3 pts below; Math: 153.7 pts below Students with IEPs ELA: 113.6 pts below; Math: 142 pts below % Met or Exceeded All students ELA: 46%; Math: 36.4% African American ELA: 27.7%; Math: 18.2% English Learners	2024 Points above/below level 3 All students ELA: 18.3 pts below; Math: 45.5 pts below African American ELA: 65.6 pts below; Math: 108.3 pts below English Learners ELA: 94.3 pts below; Math: 118.2 pts below Students experiencing Homelessness ELA: 137.2 pts below; Math: 168.8 pts below Foster Youth ELA: 137.9 pts below; Math: 156.2 pts below Students with IEPs ELA: 116.4 pts below; Math: 141.5 pts below		Points above/below level 3 All students ELA: 30 pts above; Math: 0 pts above/below African American ELA: 20 pts below; Math: 65 pts below English Learners ELA: 45 pts below; Math: 70 pts below Students experiencing Homelessness ELA: 100 pts below; Math: 123 pts below Foster Youth ELA: 74 pts below; Math: 108 pts below Students with IEPs ELA: 68 pts below; Math: 97 pts below % Met or Exceeded All students	Points above/below level 3 All students ELA: Decreased 2 points Math: Increased 2.1 pts African American ELA: Decreased 0.1 pts Math: Increased 3.6 pts English Learners ELA: Decreased 2.5 pts Math: Decreased 2.2 pts Students experiencing Homelessness ELA: Increased 8.2 pts Math: Decreased 0.1 pts Foster Youth ELA: Decreased 18.6 pts Math: Decreased 2.5 pts Students with IEPs

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA: 5.1%; Math: 5.3% Students experiencing homelessness ELA: 9.2%; Math: 7% Foster Youth ELA: 41.7%; Math: 15.4% Students with IEPs ELA: 17.1%; Math: 14.2%	Long-Term English Learners (Baseline) ELA: 146.5 pts below; Math: 201.2 pts below % Met or Exceeded All students ELA: 45.5%; Math: 37.3% African American ELA: 28.8%; Math: 18.5% English Learners ELA: 4.3%; Math: 5.5% Students experiencing homelessness ELA: 9%; Math: 6% Foster Youth ELA: 7.1%; Math: 0% Students with IEPs ELA: 15.4%; Math: 14.7%		ELA: 55%; Math: 45% African American ELA: 37%; Math: 27% English Learners ELA: 14%; Math: 14% Students experiencing homelessness ELA: 18%; Math: 16% Foster Youth ELA: 51%; Math: 24% Students with IEPs ELA: 26%; Math: 23%	ELA: Decreased 2.8 pts Math: Increased 0.5 pts Long-Term English Learners (Baseline) N/A % Met or Exceeded All students ELA: Decreased 0.5% Math: Increased 0.9% African American ELA: Increased 1.1% Math: Increased 0.3% English Learners ELA: Decreased 0.8% Math: Increased 0.2% Students experiencing Homelessness ELA: Decreased 0.2% Math: Decreased 1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Long-Term English Learners (Baseline) ELA: 1.4%; Math: 1.1%			Foster Youth ELA: Decreased 34.6% Math: Decreased 15.4% Students with IEPs ELA: Decreased 1.7% Math: Increased 0.5% Long-Term English Learners (Baseline) N/A
4.2	Combined Four- and Five-Year Graduation Rate (5E) Source: CA Dashboard	2023 African American 86.1% English Learners 67.8% Students experiencing homelessness 56.9% Foster Youth 64.3% Students with IEPs 68.6%	2024 African American 83.3% English Learners 74% Students experiencing homelessness 60.8% Foster Youth 44.4% Students with IEPs 77.1%		African American 95% English Learners 80% Students experiencing homelessness 69% Foster Youth 76% Students with IEPs 81%	African American Declined 2.7% English Learners Increased 6.2% Students experiencing homelessness Increased 3.9% Foster Youth Declined 19.8% Students with IEPs Increased 8.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Long-Term English Learners: 81.6% (Baseline)			
4.3	Chronic Absenteeism Rate (5B) Metric was updated to include K-12 through CDE Dataquest; previously only included K-8 through CA Dashboard Source: CDE Dataquest	2023 African American 41.2% English Learners 32.2% Students experiencing homelessness 53.2% Foster Youth 56.7% Students with IEPs 35.8%	2024 African American 37% English Learners 28.9% Students experiencing homelessness 52% Foster Youth 51.1% Students with IEPs 29.9% Long-Term English Learners (Baseline, grades K-8 only) 25.6%		African American 32% English Learners 38% Students experiencing homelessness 38% Foster Youth 37% Students with IEPs 42%	African American Decreased 4.2% English Learners Decreased 3.3% Students experiencing homelessness Decreased 1.2% Foster Youth Decreased 5.6% Students with IEPs Decreased 5.9%
4.4	Percentage of graduates meeting UC/CSU eligibility (4B) Source: CDE Dataquest	2023 African American 29.4% English Learners 12.5% Students experiencing homelessness 13.4% Foster Youth 0%	2024 African American 23.6% English Learners 10.4% Students experiencing		African American 38% English Learners 22% Students experiencing	African American Decreased 5.8% English Learners Decreased 2.1% Students experiencing

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with IEPs 10.7%	homelessness 9.1% Foster Youth 0% Students with IEPs 10.2% Long-Term English Learners (Baseline) 8.3%		homelessness 24% Foster Youth 9% Students with IEPs 20%	homelessness Decreased 4.3% Foster Youth 0% Difference Students with IEPs Decreased 0.5%
4.5	Percentage of students scoring themselves Mid-High on Social Emotional Learning (SEL) District Survey Source: SEL Survey	Winter 2024 Elementary 88% Secondary 82% African American 85% English Learners 80% Students experiencing homelessness 79% Foster Youth 79% Students with IEPs 79%	Winter 2025 Elementary 91% Secondary 87% African American 86% English Learners 83% Students experiencing homelessness 80% Foster Youth 81% Students with IEPs 83%		Elementary 97% Secondary 91% African American 94% English Learners 89% Students experiencing homelessness 88% Foster Youth 88% Students with IEPs 88%	Elementary Increased 3% Secondary Increased 5% African American Increased 1% English Learners Increased 3% Students experiencing homelessness Increased 1% Foster Youth Increased 2% Students with IEPs Increased 4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	High School Drop Out Rate (5D) Source: CDE Dataquest	2023 African American 11.4% English Learners 30% Students experiencing homelessness 43.2% Foster Youth 38.5% Students with IEPs 23.1%	2024 African American 16.1% English Learners 25.6% Students experiencing homelessness 43.3% Foster Youth 58.8% Students with IEPs 17%		African American 5% English Learners 21% Students experiencing homelessness 34% Foster Youth 30% Students with IEPs 14%	African American Increased 4.7% English Learners Decreased 4.4% Students experiencing homelessness Increased 0.1% Foster Youth Increased 20.3% Students with IEPs Decreased 6.1%
4.7	Attendance Rate (5A) Source: CALPADS	2023 African American 87.6% Multilingual students 89.4% Students experiencing homelessness 81.1% Foster Youth 78.9% Students with IEPs 88.6%	2024 African American 89.4% Multilingual students 90.6% Students experiencing homelessness 84.2% Foster Youth 83.1% Students with IEPs 90.3%		African American 94% Multilingual students 96% Students experiencing homelessness 90% Foster Youth 90% Students with IEPs 96%	African American Increased 1.8% Multilingual students Increased1.2% Students experiencing homelessness Increased 3.1% Foster Youth Increase 4.2% Students with IEPs Increased 1.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	Suspension Rate (6A) Source: CA Dashboard	2023 African American 11.4% English Learners 5.3% Students experiencing homelessness 9.8% Foster Youth 9.9% Students with IEPs 7.1%	2024 African American 12% English Learners 6.1% Students experiencing homelessness 11.4% Foster Youth 15.2% Students with IEPs 8% Long-Term English Learners (Baseline) 14.4%		African American 5% English Learners 2% Students experiencing homelessness 4% Foster Youth 4% Students with IEPs 4% Long-Term English Learners 7%	African American Increased 0.6% English Learners Increased 0.8% Students experiencing homelessness Increased 1.6% Foster Youth Increased 5.3% Students with IEPs Increased 0.9% Long-Term English Learners N/A
4.9	Number of graduates earning a Seal of Biliteracy (8A) Source: CDE Dataquest	2023 230	2024 947		275	2024 Increased by 717
4.10	Percentage of students who placed at the "Prepared" level on the College & Career Indicator (CCI) Source: CA Dashboard	2023 African American 11.7% English Learners 7.7% Students experiencing homelessness 4.8% Foster Youth 15.4% Students with IEPs 6.4%	2024 African American 13.8% English Learners 7.7% Students experiencing homelessness 7% Foster Youth 0%		African American 21% English Learners 17% Students experiencing	African American Increased 2.1% English Learners 0% Difference Students experiencing homelessness

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Students with IEPs 7.4% Long-Term English Learners (Baseline) 8.3%		homelessness 14% Foster Youth 24% Students with IEPs 15% Long-Term English Learners 16%	Increased 2.2% Foster Youth Decreased 15.4% Students with IEPs Increased 1% Long-Term English Learners N/A
4.11	Reclassification Rate (4F) Source: CDE DataQuest Baseline and target needed to be adjusted	2023-24 9%	2024-25 12%		25%	2024-25 Improved 3%
4.12	Percentage of students "at risk" of becoming a Long Term English Learner (Source: ELLevation) Baseline established in 2024-25 school year.	2024-25 (Baseline) 17.3%	2024-25 (Baseline) 17.3% New metric being added to LCAP Goal 4.		13%	N/A

Goal Analysis [2024-25]

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

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

The following actions were successfully implemented in the 2024-25 school year:
African American Student Success (4.1)

* Expanded African American Parent Advisory Committee to 18 site-level committees.
* Hosted HBCU Caravan Fair annually at MDHS.
* Organized field trips to HBCU college fairs, prioritizing African American, foster, and homeless youth; several students received scholarships.
* Yearlong Ethnic Studies courses implemented at five high school sites.
* Ongoing professional development for Ethnic Studies cohort with UCBHSSP (5 sessions/year).
* Hired staff to facilitate small group events at seven sites.
* POWER agency provided mentorship and tutoring at four elementary schools.

Foster Youth & Homeless Student Supports (4.2)
* SOAR Department staff includes Administrator, Social Work Specialist, Counselor, and clerical support.
* Delivered instructional supplies and events tailored to foster/homeless families.
* Provided tutoring services at six sites via multiple agencies.
* Launched WIOA program to support workforce and postsecondary planning for students 16+.
* Conducted empathy interviews and now host quarterly counselor check-ins for foster/homeless students.
* Grades monitored quarterly; foster youth prioritized for credit recovery and academic support.
* Elementary counselors review academic and SEL benchmarks for intervention referrals.
* Promoted college access via FAFSA completion and college field trips for foster/homeless students.
* Provided social skills groups at six sites.
* Distributed an extensive resource guide and handbook to staff.
* Delivered trauma-informed PD and PROTECT program training.
* Created intake process for foster/justice-involved youth transitioning between schools.
* Established quarterly progress monitoring structure via counselors.
* Added a Program Specialist position to refine systems of support.
* Implemented training and a referral system for identifying and supporting students experiencing homelessness.
* Formed partnerships with CORE/211 and local shelters to support unsheltered families.

English Learners (EL) & Multilingual Learners (MLL) (4.3, 4.4)
* Expanded use of digital tools with translation and accessibility features (e.g., speech-to-text). (4.3)
* Conducted ELD walkthroughs (4.3)
* ELPAC Level 4 students monitored and supported toward reclassification. (4.3)
* Professional development provided for Dual Language and foundational literacy instruction. (4.3)
* Held ELRT meetings at all sites (4.4)
* MLL department ensured ALD class placement and small class sizes (e.g., <25 in ELD 1). (4.4)
* Offered targeted support to Focal EL students at YVHS. (4.4)
* Summer school and year-round PD and coaching for EL teachers underway. (4.4)
* School counselors trained to create 4-year academic plans.(4.4)
* Hosted reclassification family presentations during ELAC meetings. (4.4)
* Full-time program specialist delivers ongoing PD on compliance and EL instruction. (4.3)

Student Needs & Supports
* Behavioral support services offered by 27 contracted agency staff for general education students.(4.5)
* Identified support process used in Expanded Learning Program for students with IEPs/504 plans. (4.5)
* Provided technical assistance via County Office of Education (COE). (4.2, 4.6)
* Consideration given to digital accommodations tools for inclusion in general education settings. (4.5)

College & Career Readiness
* Career pathway input gathered via CTE focus groups at high schools. (4.1, 4.2, 4.3, 4.4, 4.5)
* Maintained 100% FAFSA support campaign for foster/homeless youth. (4.2)
* Advisors ensure enrollment in credit recovery and A-G options for secondary students. (4.1, 4.2, 4.3, 4.4, 4.5)
* Ongoing tracking of A-G completion and credit exemption impacts. (4.2)

Modified Implementation:
* Pilot of OPTEL observation protocol as new metric for reclassification; broad application across district in 2025-26. (4.4)
* Due to change in local measures, district team is developing updated reclassification criteria for 2025-26, transitioning from the iReady metric to mClass/STAR data. (4.4)
* Did not host alumni event. Instead, alumni spoke at DELAC about benefits of bilingualism. (4.4)

Challenged Implementation:
* We continue to work towards consistency around providing rigorous designated and integrated ELD. (4.3)
* Limited progress with EL Roadmap self-reflection tool at secondary sites. (4.3)

Not implemented:
* There was no additional ELD staff hired this school year. Allocations for sites were changed to a more equitable model of support. (for the ‘25-’26 school year) (4.3)
* Did not incorporate Parent Universities for those needing GED’s and or training for careers. Did not set up scholarship program where they can give of their time by volunteering in lieu of the district paying for their education. (4.3)

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
4.3 -Material differences due to costs for services for English Learners being captured/accounted for in action 4.4--Supports for Long Term English Learners, due to a blending of support services.

4.4- Material differences due to costs for services for English Learners being captured/accounted for in action 4.4--Supports for Long Term English Learners, due to a blending of support services, as well as due to an increased focus on reclassification efforts specifically for Long-Term English Learners.
4.5- Material differences due to other state and federal funding sources for supports for students with IEPs.
4.6- Material differences due to unanticipated personnel vacancies and anticipated expenditures posting after the closing of the budget.

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

Implementation of Goal 4 actions in 2024–25 produced mixed results across academic performance, graduation, and college/career readiness indicators. CAASPP results showed slight gains in math (+2.1 points) and a small decline in ELA (-2 points) for all students, with African American students improving slightly in both subjects while English Learners declined in ELA and remained flat in math. Graduation rates improved notably for English Learners (+6.2%) and students with IEPs (+8.5%) but declined for African American students (-2.7%) and dropped sharply for foster youth (-19.8%). Chronic absenteeism fell for all reported groups, most significantly for students with IEPs (-5.9%) and foster youth (-5.6%).

UC/CSU eligibility rates declined for all groups except foster youth, while the percentage of students scoring Mid–High on SEL surveys increased districtwide. Dropout rates fell for English Learners (-4.4%) and students with IEPs (-6.1%) but rose for African American students (+4.7%) and foster youth (+20.3%). Attendance rates improved for every group, with the largest gains for foster youth (+4.2%). Suspension rates increased slightly for all groups, with foster youth seeing the largest rise (+5.3%). Seal of Biliteracy awards grew substantially (+717 students), and the College & Career Indicator “Prepared” rate improved modestly for most groups but fell sharply for foster youth. The reclassification rate for English Learners increased from 9% to 12%, and the new “at risk of becoming LTEL” metric was established at 17.3%.

Some actions under Goal 4 fell into both the “effective” and “need more time to determine effectiveness” categories, as results varied significantly across subgroups—showing gains for some while declines persisted for others. This variation highlights the need for continued refinement and targeted implementation to ensure equitable impact across all student groups.

Analysis of the data shows effectiveness in the following actions:
--African American students increased in math by more points than the district overall points increase. Students with disabilities increased slightly. (4.1, 4.5)
--English Learners, students experiencing homelessness, and students with disabilities had higher graduation rates in 2024. (4.2, 4.3, 4.5)
--Chronic Absenteeism rates decreased for African American students, English Learners, and students with disabilities. (4.1, 4.3, 4.5)
--The district saw a significant increase in number of students earning the Seal of Biliteracy, surpassing the Year 3 Outcome goal. (4.3)

Need more time to determine effectiveness:
--ELD Walkthroughs were conducted to help establish a baseline understanding of current practice. Actions will be refined to focus on striving for consistency in practice across sites. (4.3)
--Targeted tutoring and literacy support has been implemented with focal scholar students. Based on academic metric outcomes, more time is needed to determine if this is an effective strategy for our students. (4.1, 4.2)

--Data outcomes for Foster Youth showed significant decreases in almost every metric. Due to the small number of students in this student group, it is especially important to continue monitoring outcomes for this group, as well as to implement personalized wrap-around support systems to increase success and ensure that successful strategies can be maintained. (4.2)
--Although overall, the district and most student groups had a decrease in chronic absenteeism rates in 2024, foster youth and students experiencing homelessness had increases in chronic absenteeism.(4.2)
--All focal scholar student groups experienced a decline in UC/CSU eligibility rates, indicating a need for focus in this area. (4.1, 4.2, 4.3, 4.4, 4.5)
–Site leadership teams participated in cycles of improvement focused on site data indicators, including STAR data. All sites allocated funding in their SPSAs aligned with LCAP goals. Data across focal scholar groups showed some improvement and some declines, indicating that more time is needed to determine effectiveness of this action. For the 25-26 LCAP, an increased focus on PDSA cycles and increased support to the Bay Point feeder pattern schools has been added. (4.6)

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

Long-Term English Learners have been added as a focal scholar student group to all metrics in Goal 4. A specific metric has been added to decrease the % of English Learners who are at risk of becoming Long-Term English Learners, in alignment with the CA EL Roadmap goals. Actions 4.3 and 4.4 are being refined to reflect more specific and supplemental actions that are being taken to improve outcomes for English Learners. Based on the successful model of focused support to our Focal Scholar sites, specific focused support will be provided to our Bay Point feeder pattern schools in 2025-26, in alignment with Goal 1 and Goal 2 actions. ELD Walkthroughs were conducted to help establish a baseline understanding of current practice. Actions will be refined to focus on striving for consistency in practice across sites. Action 4.5 has been refined to add support for MTSS processes. Action 4.6 has been refined to increase clarity and better reflect the specific work at the district and site levels.

For metrics 4.8 and 4.10, Long Term English Learner baseline data and Target for Year 3 outcomes were added. Metric 4.3 was changed to reflect K-12 data, not K-8 data. Metric 4.11 (Reclassification Rate) is being moved to this goal from Goal 1. Metric 4.12 is a new metric added to the plan.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Support for African American Students	As part of our technical assistance work, we will expand professional learning for all staff in learning instructional and emotional learning (SEL) strategies to address culturally responsive teaching and practices through an anti-racist lens to better serve students of color and deal with issues of implicit bias. Actively recruit families of African American students to participate on all advisory committees, including AAPAC, building parents' capacity to be able to lead their own meetings, with limited support from District staff Provide students the opportunity to attend HBCU college fairs and local university tours, provide family education on A-G requirements, college entrance, and scholarship information Implement year long ethnic studies courses and ongoing professional development at all high schools in compliance with CDE guidance and state standards Continue to provide small group social skills support for Focal Scholars. Integrate the National Black Student Achievement Association (NBSAA) standards supporting the intellectual, academic, social, and emotional development of Black students.	$804,899.00	No
4.2	Supports for Foster Youth & Students Experiencing Homelessness	Provide foster youth with access to supports to address their unique needs including school supplies, supplemental educational materials, and other items helping to create a learning environment at home free from distractions. As part of our technical assistance efforts, the District will monitor the academic progress of students grades, disciplinary interventions, attendance and academic growth quarterly. School Counselors will prioritize Foster Youth and students experiencing homelessness for monitoring and empathy interviews.	$299,237.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District will contract with Foster Focus to access and share timely student records for Foster Youth transitioning in and out of the District. Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. Develop a menu of supports (academic, technology, social-emotional, enrollment, transportation) assisting families who are experiencing homelessness by collaborating and coordinating with teachers, counselors, social workers, administrators, and community partners. Student Services will contact Head Start Programs, Homeless Shelters, and local child serving agencies to ensure supports are aligned to students' needs. Staff will receive training in how to identify youth and families in need of support, with a focus on early childhood students entering TK and Kindergarten. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $17,490		
4.3	Supports for English Learners	English Learners are student group qualifying for differentiated assistance due to low performance on Dashboard indicators. As part of our technical assistance improvement strategies for this student group, district staff will use the English Learner Roadmap Self-Reflection Rubric to assess current status enacting the EL Roadmap Principles and to identify areas needing improvement. Ensure that all English Learners are receiving high quality daily Designated ELD at the elementary level supported by site administrator led walk throughs. In order to ensure high quality instruction, teachers and administrators will receive specific training and professional development to refine best practices for English Learners.	$2,298,993.00	Yes

Action #	Title	Description	Total Funds	Contributing
		In addition to to high quality ELD, all teachers will receive support and professional development to ensure that English Learners have appropriate scaffolds and supports to access all content areas through effective integrated ELD. For all EL students scoring 4 in the ELPAC, schools and teachers will monitor their reclassification metrics ensuring the students reclassify during the school year. English Language Support Teachers (or Teachers on Special Assignment) will support designated and integrated ELD, analyze formative assessment data for all groups of EL students and provide information to teachers, provide coaching and professional development to teachers in the areas of assessment, monitoring, intervention, and best practices that focus on addressing the needs of students at various language levels. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $1,908,199		
4.4	Supports for Long Term English Learners	Our improvement efforts for English Learners include a specialized focus on improvement for students designated as Long-Term English Learners, who are a new group qualifying for technical assistance. As part of our improvement strategies for LTELs, all schools will use the English Learner Roadmap Self-Reflection Rubric to assess current status enacting the EL Roadmap Principles, identify areas needing improvement and make an action plan to map the strategies and resources to improve those areas Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress towards reclassification by the start of middle school by providing specific PD for both Elementary and Secondary teachers for designated and Integrated ELD.	$2,228,961.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Learner Review Team (ELRT) meetings will be held each year to closely monitor student progress and provide strategic intervention for students not making progress. Work with the secondary school administrators to ensure proper ALD classes are scheduled and that ELD 1 classes have a maximum of 25 students. English Learners will have access to intervention programs as a supplemental support helping them reclassify. Teachers and administrators will participate in ongoing professional development and coaching to support improved implementation integrated and designated ELD instructional strategies to address the needs of students School Counselors will meet with all freshman at the beginning of the year ensuring students have an academic plan and the ability to access appropriate classes which will result in increased graduation rates Schools will offer presentations for families to discuss support for English learners and importance of reclassification through their ELACs Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $1,195,966		
4.5	Support for students with IEPs	Professional development will be provided to all staff utilizing evidence-based practices to prepare them to implement and monitor IEPs and services to meet students' individual needs as part of our technical assistance plan to increase educator knowledge and efficacy in supporting all students. Classroom assistants will be provided, in special circumstances, to support students as they are served in the general education setting.	$573,134.00	No

Action #	Title	Description	Total Funds	Contributing
		MTSS processes, including CARE Team and Student Success Team, will be refined through professional development and coherent guidance to ensure student academic, socioemotional, and behavioral needs are being addressed. For more information regarding services for students with IEPs, refer to the District's Local SELPA Plan.		
4.6	Supplemental Funding & Accountability for Schools	As part of our technical assistance work, our district will focus on implementing Plan-Do-Study-Act cycles of improvement, with focused support on our Bay Point feeder pattern schools, in order to improve outcomes for all students, especially focal scholars. District staff, supported by our technical assistance partners, will guide school sites in the planning and implementation of the actions and services in the LCAP and site SPSAs. Site leadership teams will receive guidance and accountability measures to focus on improving outcomes for student groups in the red or orange on the CA Dashboard, including district-identified focal scholar groups, utilizing supplemental funding. Action is funded from multiple sources: LCFF, other state funds, federal funds. Total LCFF funding is $12,290,738	$14,193,157.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	All students at Crossroads High School and Olympic High School will demonstrate a 6% increase in attendance rate and a 6% increase in on-pace graduation rate by June 2026, leading to an increase of 6% in graduation rates. All students at Glenbrook Academy will demonstrate a 3% increase in attendance rate and a 3% increase in on-pace graduation rate by June 2026.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Crossroads and Olympic High Schools were identified by the state as LCFF Equity Multiplier schools in 2024. Glenbrook Academy was identified as an Equity Multiplier school in 2025. This designation is given to school sites with prior year non-stability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. California School Dashboard (Dashboard) and local data for both Crossroads and Olympic High Schools show that there has been a decline in performance in both ELA and math. Graduation rates for these sites were also in the lowest level, with Crossroads at 27.3% and Olympic at 59%. Olympic High School has qualified for Comprehensive Support and Improvement based on the three-year average graduation rate. Student mobility rates are over 25% for both schools. Due to the small population at Crossroads High School and Glenbrook Academy, no student groups received performance color levels on the 2023 or 2024 Dashboards. For Olympic High School, the following student groups are performing in the lowest performance level:
ELA and Mathematics: English Learners, Hispanic, Socioeconomically Disadvantaged
ELPI: English Learners
College/Career: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
Graduation Rate: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
Suspension Rate: African American, Students with Disabilities, White

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

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

Glenbrook Academy- Glenbrook Academy is a 6th-12th grade program serving students with IEPs and supporting mental health needs, as well as academic goals. It is a small school program with built-in therapeutic supports and mental health clinicians as part of the program. Due to its specialized focus of services, Glenbrook serves students who need a more restrictive environment, and as a result, the student population shifts throughout the school year. Glenbrook staff has identified the need for personalized and engaging learning opportunities to support students. Most students enrolling at Glenbrook are already chronically absent and on modified schedules, underscoring the importance of attendance monitoring and support for students in this program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	On-Pace Graduation Rate (5F) Source: Illuminate	2024 Crossroads 52.2% Olympic 38%	2025 Data not available yet		Crossroads 62% Olympic 47%	N/A
5.2	Attendance Rate (5B) Source: CALPADS Baseline attendance rate needed to be adjusted. Year 3 outcome was adjusted accordingly.	2023 Crossroads 48.8% Olympic 55.9%	2024 Crossroads 54.8% Glenbrook Academy 48.6% (Baseline)		Crossroads 57% Olympic 65% Glenbrook 51%	2024 Crossroads Increased 6% Olympic Increased 7.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Olympic 63.5%			Glenbrook : N/A
5.3	Suspension Rate (6A) Source: CDE DataQuest	2023 Crossroads 0% Olympic 10.0%	2024 Crossroads 4.3% Glenbrook Academy 23.3% (Baseline) Olympic 7.4%		Crossroads 0% Olympic 1%	Crossroads: Increased 4.3% Glenbrook: N/A Olympic: Declined 2.6%
5.4	Graduation Rate (5E) Source CA Dashboard	2023 Crossroads 27.3% Olympic 59%	2024 Crossroads 42.9% Glenbrook Academy 14.3% (Baseline) Olympic 60.5%		Crossroads 36% Olympic 68%	Crossroads: Increased 15.6% Glenbrook: N/A Olympic: Increased 1.5%
5.5	Percentage of students in grade 11th (EAP) who meet or exceed standards in ELA and Math on CAASPP (4H) Baseline and Target were adjusted to represent just grade 11th. Source: Illuminate	2022-23 Crossroads Points above/below level 3 ELA: 214 pts below level 3 Math: 277 pts below level 3 % Met or Exceeded ELA: 0% Math: 0% Olympic Points above/below level 3	2023-24 Crossroads Points above/below level 3 ELA: 171 pts below level 3 Math: 199 pts below level 3 % Met or Exceeded ELA: 0% Math: 0% Olympic		Crossroads Points above/below level 3 ELA: 200 pts below level 3 Math: 200 pts below level 3 % Met or Exceeded ELA: 9% Math: 9% Olympic	2023-24 Crossroads Points above/below level 3 ELA: Increased 43 pts Math: Increase 78 pts % Met or Exceeded ELA: Maintained % Math: Maintained % Olympic

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ELA: 183 pts below level 3 Math: 234 pts below level 3 % Met or Exceeded ELA: 3% Math: 0%	Points above/below level 3 ELA: 173 pts below level 3 Math: 261 pts below level 3 % Met or Exceeded ELA: 4% Math: 2% Glenbrook (Baseline) Points above/below level 3 ELA: N/A Math: N/A Student population size falls below public reporting threshold % Met or Exceeded ELA: N/A Math: N/A Student population size falls below public reporting threshold		Points above/below level 3 ELA: 150 pts below level 3 Math: 200 pts below level 3 % Met or Exceeded ELA: 12% Math: 9%	Points above/below level 3 ELA: Increased 10 pts Math: Decreased 27 pts % Met or Exceeded ELA: Increased 1% Math: Increased 2% Glenbrook Points above/below level 3 ELA: N/A Math: N/A Student population size falls below public reporting threshold Glenbrook % Met or Exceeded ELA: N/A Math: N/A Student population size falls below public reporting threshold

Goal Analysis [2024-25]

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

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

The following actions were successfully implemented in the 2024-25 school year:
--Crossroads contracted with a service provider to provide case management and support for students. (5.1)
--Olympic funded a site-based Child Welfare and Attendance position to support student attendance and conduct home visits and family outreach.(5.1)
--A new maternity leave code has been developed to neutralize student absences for students at Crossroads.(5.1)
--Additional FTE and paid time was applied to support students in credits acquisition.(5.2)

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

Upon Mt. Diablo's comprehensive review process of the LCAP implementation, we have identified the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services as follows:
5.1 -Material differences due to personnel vacancies, as well as two years' worth of Equity Multiplier budget being allocated in the action.

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

Effective Implementation:
--Olympic was able to increase graduation rates by 1.5% in year one of Equity Multiplier funding. Suspension rates also decreased by 2.6%, and attendance rates increased 7.4%.(5.2)
--Crossroads was able to increase graduation rates by 15.6% in year one of Equity Multiplier funding. While suspension rates increased by 4.3%, attendance rates increased 6%.(5.1)
--Both Crossroads and Olympic were also able to demonstrate some increases in CAASPP ELA and math indicators, either in decreasing the points below level 3, or increasing the % of students meeting or exceeding standard.(5.1) (5.2)
-Actions 5.3 and 5.4 are new actions being added to the LCAP based on educational partner feedback and data analysis.

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

Glenbrook Academy has been added as an eligible Equity Multiplier site. As part of this eligibility, Glenbrook educational partner input has been included and integrated, and metrics have been updated to include baseline data for Glenbrook. Local indicator (STAR) data will be

added to the metrics to provide more timely outcome data. After receiving feedback from educational partners at all three sites, actions have been refined to include the following: incentives for attendance and credits earning to motivate and recognize students and increase family engagement; transportation options; wellness center activities; possible telehealth options for mental health services; the option of contracting with outside service providers to provide services, including wellness activities. Actions 5.3 and 5.4 are new actions that reflect these additions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student outreach and support	Provide designated staff to monitor student attendance, wellness, increase parent and family engagement, and help connect families and students with resources and support.	$66,666.00	No
5.2	Additional support/case management	Additional pay and/or additional FTE on the master schedule for teachers and other support staff to monitor individual student progress, including credits earnings and attendance, as well as provide more specialized programs to support students to become on-track for graduation.	$239,939.00	No
5.3	Transportation and basic needs supports	Provide support for transportation to and from school, including increased access to school bus routes, public transportation, and/or ride services. Support students with basic needs to remove barriers to school attendance (ex: purchase washer and dryer to support students with clean school clothing; food pantry).	$151,667.00	No
5.4	Incentives and Recognition Activities	Provide incentives and other recognition activities, such as wellness center activities, awards, family nights, etc., that support students in reaching their attendance, behavior, and graduation goals and recognize their progress.	$16,667.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$33,103,026.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.477%	1.065%	$3,244,281.94	11.542%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Standards-based Instruction and Materials **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster	High quality instructional materials, supplemental materials, including items representing students' cultural backgrounds will be purchased along with interventions to standards-based instruction provided targeting the specific needs of EL, LI and FY students. These actions are being provided on an LEA-wide basis because the purchase of additional reading and math materials and culturally diverse curriculum will enhance the inclusivity of the educational experience for all students.	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students as well as use local indicator data (i.e. mClass, STAR)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Youth (FY) students met or exceeded standard on the ELA assessment. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. Our unduplicated student groups are performing far below our district averages in both ELA and math. The LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. Educational partner feedback indicated we need to provide updated, high quality instructional materials and make supplemental reading materials and interventions accessible for low-income students and English learners, including materials in languages other than English and culturally relevant materials. **Scope:** LEA-wide		
1.2	**Action:** Foundational Literacy **Need:** The percentage of students meeting or above standard on the new diagnostic screener mClass is 47% for grade K in Spring 2025 (new local metric). While 44% of students in grades 3-8 met or exceeded standard on CAASPP ELA districtwide, only 2% of English	Foundational literacy skills are the building blocks of academic success and future opportunities, and students who are not reading at grade level by grade 3 are at higher risk for adverse outcomes. By prioritizing literacy instruction, schools ensure that all students, regardless of background or socioeconomic status, have access to the essential skills needed for learning and achievement. Many English learners, African American, and low-income students face	We will monitor the percentage of students meeting or exceeding standards on mClass. We will monitor our EL, LI, and FY students progress and performance in this metric.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Learners, 15% of Foster Youth, and 27% of low income students met or exceeded standard on that assessment. **Scope:** LEA-wide	significant achievement gaps compared to their peers. By strengthening foundational literacy skills, schools can narrow these gaps and provide all students with a strong academic foundation upon which to build. Proficient literacy skills empower students to communicate effectively, express themselves, and engage meaningfully in academic and social contexts. For English learners, literacy acquisition is particularly crucial as it facilitates language development and academic success in English-medium instruction. These actions are being provided on a LEA-wide basis to maximize their impact in increasing overall foundational literacy rates for all students.	
1.3	**Action:** Class Size Reduction **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard on the ELA assessment. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. Our unduplicated student groups are performing far below our district averages in both ELA and math. The LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the	In smaller classes, teachers can provide more individualized attention to each student, identifying their unique learning needs and offering tailored support. This personalized approach is crucial for low-income and English learner students who may require additional assistance to grasp concepts or language skills. Smaller class sizes often result in a more inclusive learning environment where students feel more comfortable participating actively in discussions and activities. This is also important for English learners who may be hesitant to engage in larger, more intimidating settings. Teachers can more effectively monitor student progress and provide timely feedback. For low-income and English learner students who may require additional academic support, this close monitoring ensures that any difficulties are identified early and addressed promptly. For our low income and foster youth, maintaining consistency in learning environment by not being overflowed to a school that may be outside the attendance area/neighborhood is also important to	We will monitor the percentage of students who meet or exceed standard on the local measure in reading and math. We will monitor our EL, LI, and FY students progress and performance in this metric.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. Educational Partner input indicated that smaller class sizes are the top priority across all parent/family respondent group. Student groups in the Red category for CAASPP ELA: English Learners, students with disabilities, foster youth, Long Term English Learners; student groups in the orange category for CAASPP ELA: African American, Hispanic, homeless, socioeconomically disadvantaged. Student groups in the Red category for CAASPP math: English Learners, foster youth, Hispanic, homeless, socioeconomically disadvantaged, students with disabilities; student groups in the Orange category for CAASPP math: African American, Long Term English Learners, Pacific Islander. **Scope:** LEA-wide	educational outcomes. This action is being provided on an LEA-wide basis because smaller class sizes will enhance the educational experience for all students.	
1.4	**Action:** Social Emotional Learning Initiatives **Need:** While the districtwide chronic absenteeism rate is 21.5%, rates for our unduplicated students are much higher: English Learners 28.9%, Low Income 31%, Foster Youth 51.1%, and students experiencing homelessness 52%. Across the district, suspension rates increased for almost all student groups increased. Across the district, suspension	Counselors will be provided at all sites at all levels to support the social, emotional and academic needs of students and families and support the work of CARES Teams. The MTSS Team will provide professional development focused on minimizing the barriers to student attendance and school connectedness and strengthen relationships with students and families. Professional learning on SEL practices, trauma informed instruction, restorative practices, self-regulation, PBIS, and CARE teams will be provided to staff. This action is being provided on	We will monitor the percentage rates of suspension and chronic absenteeism for these students and seek feedback using the District's SEL survey. We will monitor our EL, LI, and FY students progress and performance in this metric.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	rates increased for almost all student groups increased. In addition, our English Learners (5.9%), low income students (6.4%), foster youth (15.4%), and students experiencing homelessness (11%) are being suspended at higher rates than students overall (4.5%). The high rates of suspension and chronic absenteeism for LI, EL, FY and students experiencing homelessness results in decreased access to instructional time and high quality instruction for our unduplicated students. Educational partners strongly indicated the need for additional counselors, Wellness Centers and training for staff on SEL practices, trauma informed instruction, and restorative practices. **Scope:** LEA-wide	an LEA-wide basis to ensure that there is a seamless integration of the social-emotional lessons and strategies with the standards-based instruction being provided targeting the needs of LI, EL, FY and students experiencing homelessness. Sites with higher % of unduplicated students will receive more personnel support to help meet the needs of these students.	
1.5	**Action:** Health & Wellness **Need:** While the districtwide chronic absenteeism rate is 21.5%, rates for our unduplicated students are much higher: English Learners 28.9%, Low Income 31%, Foster Youth 51.1%, and students experiencing homelessness 52%. This results in decreased access to instructional time and high quality instruction for these students. Health supports are especially needed for our low income students and students experiencing homelessness. Educational partners indicated that supporting students' physical and social emotional	Nurses, Child Welfare and Attendance Workers and the Enrollment Center Team will provide integrated and targeted supports for students and families, including referrals to Community Based Organizations (CBOs), addressing the increased need for wrap-around services. These services may include referrals to medical or dental care, bus passes, referrals to afterschool program and to the HOPE program. These actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	We will monitor the percentage rates of chronic absenteeism for these students and seek feedback using the District's SEL survey. We will monitor our EL, LI, and FY students progress and performance.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	wellness, including support for basic needs, was important to students' college and career readiness. **Scope:** LEA-wide		
1.6	**Action:** Positive School Climate & Safety **Need:** Across the district, suspension rates increased for almost all student groups increased. In addition, our English Learners (5.9%), low income students (6.4%), foster youth (15.4%), and students experiencing homelessness (11%) are being suspended at higher rates than students overall (4.5%). This results in decreased access to instructional time and high quality instruction for these students. Educational partners indicated that campus supervision and safety were some of the most valued activities to support students as they become college and career ready. **Scope:** LEA-wide	Sites will focus on increasing positive adult to student interactions and implementing incentive-based programs that emphasize the importance of attendance and productive behavior on campus. These actions will create an opportunity to significantly increase attendance rates and decrease suspension rates because they are designed to address their identified needs building strong relationships between students and adults on campus. These actions are being provided on an LEA-wide basis to maximize their impact in decreasing suspension rates for all students.	We will monitor the percentage rates of suspension and chronic absenteeism for these students. We will monitor our EL, LI, and FY students progress and performance in this metric.
1.8	**Action:** Specialized Programs of Choice College and Career Readiness **Need:**	Specialized programs are known for their rigorous curriculum, which can help low-income and English learner students develop the academic skills needed to succeed in higher education. By challenging students to think critically and engage deeply with their coursework, these programs can help level the playing field for students from	We will monitor Seal of Biliteracy numbers, the percentage of students who placed at the "Prepared" level on the College & Career Indicator, and graduation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Graduation rates for low income students, English Learners, students experiencing homelessness, and foster youth are not as high as the district overall rate. The percentage of graduates meeting UC/CSU eligibility is 10.4% for multilingual students, 26.6% for low income students, 9.1% for students experiencing homelessness, 0.0% for foster youth, and 10.2% for students with IEPs, all lower than the overall district percentage 39.4%. The percentage of students who have completed a CTE pathway is also lower for these students groups when compared to the district-wide percent of 15.7%: English Learners 9.4%; foster youth 0.0%, low income students 14.8%. **Scope:** LEA-wide	disadvantaged backgrounds. Participating in programs like AVID, CTE, and IB can provide low-income and English learner students with access to resources and opportunities that they might not otherwise have. For example, AVID offers college preparatory courses and support for navigating the college application process, focused on students who are the first in their family to attend college, while CTE programs often provide hands-on training and internships in high-demand fields. In addition, by providing college and career advisors at all comprehensive high schools and the continuation high school, we can ensure that students who might not otherwise have access to resources regarding college admissions and career pathways receive guidance. These actions are being provided on an LEA-wide basis to maximize their impact on increasing the overall CCI and graduation rates for all students.	rates. We will monitor our EL, LI, and FY students progress and performance in this metric.
1.10	**Action:** High School Credit Recovery **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. Our	Multiple credit recovery programs offer flexible learning options, such as online courses or evening classes, which can accommodate students who may have work or family responsibilities outside of school. This flexibility can be especially important for low-income students who may need to work to support themselves or their families, or for English learners who may need extra time to master course material. Programs provide individualized support to help students succeed. This can include personalized tutoring, small group instruction, or one-on-one support from teachers or mentors. Credit recovery programs allow students to work at their own pace and focus on the specific areas where they need to improve. This enables low-	We will monitor Seal of Biliteracy numbers, the percentage of students who placed at the "Prepared" level on the College & Career Indicator, and graduation rates. We will monitor our EL, LI, and FY students progress and performance in this metric.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	unduplicated student groups are performing far below our district averages in both ELA and math. Graduation rates for low income students, English Learners, students experiencing homelessness, and foster youth are not as high as the district overall rate (Overall: 86.3%; English Learners 74%; Foster Youth 44.4%; low income 84.1%; students experiencing homelessness 60.8%). The percentage of graduates meeting UC/CSU eligibility is 10.4% for multilingual students, 26.6% for low income students, 9.1% for students experiencing homelessness, 0.0% for foster youth, and 10.2% for students with IEPs, all lower than the overall district percentage 39.4%. **Scope:** LEA-wide	income and English learner students to accelerate their progress and catch up with their peers more quickly, reducing the risk of falling behind or dropping out of school. These actions are being provided LEA-wide because graduating with a high school diploma can open doors to higher education and better job opportunities, helping to break the cycle of poverty and improve long-term outcomes.	
2.1	**Action:** Training for Standards-based Instruction **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard on the ELA assessment. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the	We will provide professional development focused on culturally relevant instruction using high quality instructional materials to address the opportunity gap for LI, EL and FY students. Instructional strategies include trauma informed instruction, differentiation techniques, explicit instruction and scaffolding. Professional development for teachers and administrators will also include targeted strategies to address the needs of English Learners. These actions are being provided LEA-wide because all students will benefit with instruction targeting grade level standards and scaffolding techniques.	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	math assessment. Our unduplicated student groups are performing far below our district averages in both ELA and math. The LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. Educational partners rated standard-based training as one of the highest valued actions for Goal 2 to impact student learning and achievement. **Scope:** LEA-wide		
2.2	**Action:** Instructional Coaching **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. Our unduplicated student groups are performing far below our district averages in both ELA and	Instructional coaching will be provided focused on culturally relevant instruction using high quality instructional materials to address the opportunity gap for LI, EL and FY students. Instructional strategies include WICOR, trauma informed instruction, differentiation techniques, explicit instruction and scaffolding. These actions are being provided LEA-wide because all teachers benefit with coaching and mentoring on instructional techniques targeting grade level standards and scaffolding. Likewise, the LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. The need for	We will monitor progress on the CAASPP ELA and math assessment for our LI, EL and FY students and classroom walk-through data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	math. Graduation rates for low income students, English Learners, students experiencing homelessness, and foster youth are not as high as the district overall rate (Overall: 86.3%; English Learners 74%; Foster Youth 44.4%; low income 84.1%; students experiencing homelessness 60.8%). The percentage of graduates meeting UC/CSU eligibility is 10.4% for multilingual students, 26.6% for low income students, 9.1% for students experiencing homelessness, 0.0% for foster youth, and 10.2% for students with IEPs, all lower than the overall district percentage 39.4%. Educational partner feedback strongly valued coaching support as a action to support student achievement. **Scope:** LEA-wide	increased teacher and administrator efficacy is evidenced across schools. In particular, we will also focus coaching and support efforts in our Bay Point feeder pattern, which will address our schools with some of our largest % of unduplicated students in an effort to scale effective strategies across more schools in the district and improve student outcomes for our students experiencing the largest opportunity gap.	
2.3	**Action:** Coaching and Supervision **Need:** There continues to be access gaps for FY, LI, EL and AA students when compared to all students. The LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. Educational partners indicated that high quality supervision and coaching for site leaders was one of the	We will provide coaching, supervision and mentorship for site-based administrators. School leaders trained in equity and inclusion understand the unique needs and challenges of foster youth, English learners, and low-income students. They prioritize creating a school culture that values diversity, fosters belonging, and promotes inclusivity for all students. Strong school leaders play a crucial role in supporting effective teaching practices that meet the diverse needs of all students. Through coaching and professional development, they help teachers implement evidence-based instructional strategies that are responsive to the needs of foster youth, English learners, and low-income students and facilitate professional learning	We will monitor our EL, LI, and FY students progress and performance as a result of the impact of this action. Principals will present their site's data and improvements to district leadership and will document this data in SPSA plans.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	most valued activities to support students as they become college and career ready and creating positive school climates. The need for increased teacher and administrator efficacy is evidenced across schools. In particular, we will also focus coaching and support efforts in our Bay Point feeder pattern, which will address our schools with some of our largest % of unduplicated students in an effort to scale effective strategies across more schools in the district and improve student outcomes for our students experiencing the largest opportunity gap. **Scope:** LEA-wide	communities where educators can collaborate, share best practices, and problem-solve together. These actions are being provided LEA-wide because all site leaders can benefit from effective and regular coaching and mentoring serving as advocates for policies and practices that advance equity and address the systemic barriers that impact all students.	
2.5	**Action:** Recruitment & Retention of Diverse Staff **Need:** There continues to be a significant difference between the racial composition of our student body and the staff in the District. In 2023-24, the percent of certificated and classified staff by race and ethnicity was African American: 1.7% Asian: 2.1% Hispanic: 5.4% White: 34.3% Two or More Races: 0.4% as compared to the district student enrollment by race and ethnicity: African American: 2.8% Asian: 7.4%	Having a staff reflects the diversity of the student population is an evidenced-based practice that helps to provide role models and mentors who share similar cultural backgrounds and life experiences resulting a higher likelihood that culturally responsive teaching practices that honor students' backgrounds, experiences, and identities will be incorporated into instruction. Racially diverse staff members bring a range of cultural knowledge, perspectives, and linguistic skills that enhance their ability to connect with and support students from diverse backgrounds. They are better equipped to understand and respond to the unique needs and experiences of English learners, African American, and low-income students. Staff members who share language and cultural backgrounds with students can facilitate more effective communication and collaboration between home and school. Providing this support	We will monitor the percentage of classified and certificated staff by race and ethnicity.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Hispanic: 43.7% White: 24.5% Two or More Races: 7.4% Educational partner groups indicated that racially and linguistically diverse staff were a high priority. **Scope:** LEA-wide	LEA-wide can lead to stronger partnerships with all families, increased parental involvement, and better support for student learning and development. In addition, schools with higher % of unduplicated students often experience more teacher vacancies. Having highly qualified and appropriately credentialed teachers serving our English Learners, socioeconomically disadvantaged, homeless, and foster youth is imperative and an evidence-based strategy tied to academic outcomes for students. Recruitment and retention of highly qualified students helps increase outcomes for our students with the largest opportunity gap.	
3.1	**Action:** School Connectedness **Need:** On the 2024 CA Healthy Kids Survey, 89% of families agreed with the statement, "My child's school encourages me to be an active partner with the school in educating my child." The baseline metric for middle school responses was under 80%, overall, middle school parents of English Learners, foster youth, and parents across racial/ethnic groups had the lowest responses for this question. In addition, responses for parents of foster youth were much lower than overall responses: 38% of foster parents in elementary school strongly agreed, and 20% of foster parents in middle school, compared to 47% overall in elementary school and 33% overall in high school. While the districtwide chronic absenteeism rate is 21.5%, rates for our unduplicated students are much higher:	By increasing the use of different communication tools, the District will be able to increase the number of families who are aware of their schools goals and activities. Increasing school connectedness with families is paramount for a school district with a high percentage of English learners and low-income students as it fosters a supportive and inclusive educational environment. Strong family-school partnerships enhance communication, trust, and collaboration between educators and families, leading to better academic outcomes and holistic development for students. For English learners and students from diverse cultural backgrounds, family involvement can bridge language and cultural barriers, ensuring that parents/guardians are actively engaged in their children's education. Similarly, for African American and low-income students who may face systemic barriers, family-school partnerships provide essential support networks and resources to address academic, social, and emotional needs. The supports are being provided on a LEA-wide	We will monitor CA Healthy Kids survey results and chronic absenteeism rates. We will monitor our EL, LI, and FY students progress and performance in the metric.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English Learners 28.9%, Low Income 31%, Foster Youth 51.1%, and students experiencing homelessness 52%. Across the district, suspension rates increased for almost all student groups increased. Across the district, suspension rates increased for almost all student groups increased. In addition, our English Learners (5.9%), low income students (6.4%), foster youth (15.4%), and students experiencing homelessness (11%) are being suspended at higher rates than students overall (4.5%). The high rates of suspension and chronic absenteeism for LI, EL, FY and students experiencing homelessness results in decreased access to instructional time and high quality instruction for our unduplicated students. Educational partners strongly valued free or reduced cost fingerprinting for family members as an action to increase family engagement with schools. **Scope:** LEA-wide	basis so all families can be provided access to resources and support services, cultivating a sense of belonging and empowerment among students and families, ultimately promoting academic success and well-being for all.	
3.3	**Action:** Translation Support **Need:** All of the schools in the District have families who speak languages other than English and struggle to be able to provide information in multiple languages on a consistent basis. All Educational Partner groups rated the need for additional support in translation as one of the most valued activities. Academic and engagement metrics for unduplicated students	Expanding translation support (including translation contracts, personnel and language line access) across the District is vital to student success because it ensures equitable access to information, resources, and opportunities for all students and families, regardless of their language background. Effective communication between schools and families is essential for student achievement, engagement, and well-being. By providing translation services for important documents, announcements, and communications, schools facilitate meaningful	We will monitor the number of meetings where translation support is available and the number of attendees who access translation support. We will monitor our EL, LI, and FY students progress and performance as a result of the impact of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	show gaps, indicating a greater need for school-family engagement and partnerships. Only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard on the ELA assessment. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. **Scope:** LEA-wide	engagement and collaboration between educators and families who may speak languages other than English. This promotes a sense of inclusion, builds trust, and fosters stronger partnerships between schools and diverse communities. With increased access to translated materials and information, students and families can better navigate the educational system, advocate for their needs, and actively participate in their children's learning journey, ultimately leading to improved academic outcomes and overall student success.	
3.4	**Action:** Family Nights & Education **Need:** While the overall graduation rate is 86.3%, unduplicated student groups and other student groups show an opportunity gap, especially for English Learners, foster youth, and students experiencing homelessness: English Learners 74%, Foster Youth 44.4%, Low-Income 84.1%, Homeless 60.8%, Students w/ Disabilities 77.1%. Reclassification rates for English Learners have remained stagnant over several years. Educational Partners have requested for more Family Nights and Education events informing them of how they can support their students at home helping them to be college and career ready. Students also identified educational opportunities as an important support for their families.	For English learners and students from diverse cultural backgrounds, family involvement can bridge language and cultural barriers, ensuring that families are actively engaged in their children's education. Similarly, for African American and low-income students who may face systemic barriers, family-school partnerships provide essential support networks and resources to address academic, social, and emotional needs. By involving families in decision-making processes, celebrating cultural diversity, and providing access to resources and support services LEA-wide, schools can cultivate a sense of belonging and empowerment among students and families, ultimately promoting academic success and well-being for all.	We will monitor CA Healthy Kids survey results and the percentage of families with Aeries Homelink access. We will monitor our EL, LI, and FY students progress and performance as a result of the impact of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.6	**Action:** Supplemental Funding & Accountability for Schools **Need:** Only 45.5% of all students in grades 3–8 and 11 met or exceeded standard in English Language Arts and only 37.34% of all students met or exceeded standard in math on the Smarter Balanced assessments. However, only 26.93% of low-income (LI) students, 4.32% of EL students and 7.14% of Foster Youth (FY) students met or exceeded standard on the ELA assessment. Only 17.89% of low-income (LI) students, 5.5% of EL students and 0% of Foster Youth (FY) students met or exceeded standards on the math assessment. Our unduplicated student groups are performing far below our district averages in both ELA and math. The LREBG needs assessment also indicated that across all schools, including schools with overall met or exceeded standard results that surpass the district average, results for low-income students, foster youth, English learners, and students with disabilities are significantly lower than overall student performance at those sites. **Scope:** Schoolwide	Sites will be allocated supplemental funding to be utilized to provide targeted support and intervention addressing student groups that are in the red or orange on the CA Dashboard (African American students, English learners, Long Term English Learners, foster youth, students experiencing homelessness, and students with IEPs.) Strategies and interventions may include supplemental materials and supplies, Early Back programs, family liaisons, tutoring, intervention teachers, site-based program specialists, and/or academic advisory classes. The funding is being provided on a schoolwide basis to support the braiding of resources resulting in increased alignment of school supports and interventions.	We will monitor progress on the CAASPP ELA and math assessment for our AA, LI, EL, LTEL, and FY students.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.2	**Action:** Supports for Foster Youth & Students Experiencing Homelessness **Need:** There continues to be a discrepancy between the achievement scores on CASSPP in ELA and math between all students and students experiencing homeless and foster youth. On the CA Dashboard, foster youth and students experiencing homelessness score in the orange for chronic absenteeism and students experiencing homelessness scored in the orange in the College & Career Indicator, and red in graduation rate and suspension rate. **Scope:** Limited to Unduplicated Student Group(s)	The District will monitor the academic progress of students grades, disciplinary interventions, attendance and academic growth quarterly. School Counselors will prioritize Foster Youth and students experiencing homelessness for monitoring and empathy interviews allowing them to use authentic student voice to target interventions and resources. Staff will provide foster youth and students experiencing homelessness with access to supports to address their unique needs including school supplies, supplemental educational materials, and other items helping to create distraction-free learning environments when away from school. Foster Youth Services program will refine how they identify learning needs, provide counseling support and use mental health clinicians to serve youth impacted by trauma, and how staff are supporting foster youth as they adjust to new school settings. Student Services will contact local agencies to ensure supports are aligned to students' needs. Staff will receive training in how to identify youth and families in need of support, with a focus on early childhood students entering TK and Kindergarten.	We will monitor CAASPP scores and chronic absenteeism, suspension, and graduation rates for these student groups.
4.3	**Action:** Supports for English Learners **Need:**	District staff will monitor instruction ensuring that all English learners are receiving daily Designated ELD at the elementary level supported by site administrator-led walk throughs. Daily access to	We will monitor CAASPP scores, English Learner Proficiency rates, and

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The percentage of current EL students making progress towards English language proficiency or maintaining the highest level maintained +0.9% at 45% making progress, very little growth from the year before. English learners are also in the red category in ELA and math on the CAASPP. Educational Partners from DELAC have identified classroom aides, literacy supports, reduced class sizes in ELD/ALD, increased translation support and updated instructional materials as highly valued activities to prepare their students to be college and career ready. **Scope:** Limited to Unduplicated Student Group(s)	ELD results in increased academic achievement for English learners. English Language Support Teachers (or Teachers on Special Assignment) will support designated and integrated ELD, analyze formative assessment data for all groups of EL students and provide information to teachers, provide coaching and professional development to teachers in the areas of assessment, monitoring, intervention, and best practices that focus on addressing the needs of students at various language levels. These actions will increase reclassification rates for English learner students.	graduation rates for English Learners.
4.4	**Action:** Supports for Long Term English Learners **Need:** Twenty-one percent of the district's student population are English learners. The district is committed to supporting language acquisition and academic achievement for this population. The achievement gap persists between student groups, with English learner students lagging behind the district average by 76 points from standard in ELA on the CAASPP. The gaps are even larger for our Long Term English Learners (LTELs), who are scoring 128.2 points behind the district average points from standard in ELA. The percentage of current EL students making progress towards English language proficiency or maintaining the highest level is less than half, at 45%.	Rigorous designated and integrated ELD instruction will be provided, along with the close monitoring of EL achievement and progress resulting in increased reclassification by the start of middle school. English Learner Review Team (ELRT) meetings will be held each year to closely monitor student progress and provide strategic intervention for students not making progress. To allow for targeted instruction, secondary school administrators will ensure that proper ALD classes are scheduled and that ELD 1 classes have a maximum of 25 students. In the event that long term English learners need additional support to reclassify, online intervention programs will be accessible. Teachers and administrators will participate in ongoing professional development and coaching to support improved implementation integrated	We will monitor reclassification rates, English Learner Proficiency rates, and graduation rate for Long Term English Learners.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	These data demonstrate the urgent need to address LTEL needs specifically and to strategically reduce the number of students at risk of becoming LTELs, while increasing the % of students reclassifying as Fluent English Proficient (RFEP). **Scope:** Limited to Unduplicated Student Group(s)	and designated ELD instructional strategies to address the needs of students in core classrooms. School Counselors will meet with all long term English learner freshman at the beginning of the year ensuring students have an academic plan and the ability to access appropriate classes which will result in increased graduation rates.	

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

N/A

Additional Concentration Grant Funding

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

MDUSD does not receive concentration grant funding.

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$315,959,518.00	$33,103,026.00	10.477%	1.065%	11.542%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$43,621,142.00	$15,187,195.00	$297,088.00	$8,035,336.00	$67,140,761.00	$54,487,561.00	$12,653,200.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standards-based Instruction and Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,292,690.00	$15,000.00	$2,932,650.00	$83,202.00	$0.00	$291,838.00	$3,307,690.00	0
1	1.2	Foundational Literacy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$541,217.00	$610,107.00	$474,973.00	$576,351.00	$0.00	$100,000.00	$1,151,324.00	0
1	1.3	Class Size Reduction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,500,000.00	$0.00	$6,500,000.00	$0.00	$0.00	$0.00	$6,500,000.00	0
1	1.4	Social Emotional Learning Initiatives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$6,407,173.00	$22,100.00	$1,254,800.00	$4,649,545.00	$0.00	$524,928.00	$6,429,273.00	0
1	1.5	Health & Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$1,609,836.00	$58,103.00	$807,219.00	$266,349.00	$0.00	$594,371.00	$1,667,939.00	0
1	1.6	Positive School Climate & Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,085,987.00	$29,199.00	$1,843,407.00	$271,779.00	$0.00	$0.00	$2,115,186.00	0
1	1.7	Expansion of Electives	All	No			6th-12th grades		$2,859,878.00	$0.00	$1,567,080.00	$1,292,798.00	$0.00	$0.00	$2,859,878.00	0
1	1.8	Specialized Programs of Choice College and Career Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$2,670,461.00	$1,316,739.00	$1,330,656.00	$1,329,955.00	$0.00	$1,326,589.00	$3,987,200.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Expanded Learning	All	No			All Schools		$995,387.00	$1,115,250.00	$0.00	$2,100,637.00	$10,000.00	$0.00	$2,110,637.00	0
1	1.10	High School Credit Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools K-8, 9-12		$1,196,831.00	$1,200,538.00	$201,331.00	$2,071,038.00	$0.00	$125,000.00	$2,397,369.00	0
2	2.1	Training for Standards-based Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$4,378,593.00	$2,618,431.00	$4,576,901.00	$1,480,984.00	$0.00	$939,139.00	$6,997,024.00	0
2	2.2	Instructional Coaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$923,168.00	$0.00	$765,325.00	$0.00	$0.00	$157,843.00	$923,168.00	0
2	2.3	Coaching and Supervision	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$282,908.00	$449,481.00	$282,908.00	$0.00	$0.00	$449,481.00	$732,389.00	0
2	2.4	Classified Training	All	No			All Schools		$76,463.00	$20,000.00	$76,463.00	$20,000.00	$0.00	$0.00	$96,463.00	0
2	2.5	Recruitment & Retention of Diverse Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$162,242.00	$136,500.00	$136,500.00	$0.00	$0.00	$162,242.00	$298,742.00	0
2	2.6	Teacher Induction and Support	All	No			All Schools		$562,659.00	$132.00	$562,791.00	$0.00	$0.00	$0.00	$562,791.00	0
3	3.1	School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$645,899.00	$140.00	$36,883.00	$0.00	$0.00	$609,156.00	$646,039.00	0
3	3.2	Family & Community Communication	All	No					$168,805.00	$0.00	$168,805.00	$0.00	$0.00	$0.00	$168,805.00	0
3	3.3	Translation Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$494,933.00	$1,111,611.00	$1,606,544.00	$0.00	$0.00	$0.00	$1,606,544.00	0
3	3.4	Family Nights & Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,707,080.00	$1,900.00	$1,708,980.00	$0.00	$0.00	$0.00	$1,708,980.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.1	Support for African American Students	African American Students	No			All Schools		$804,899.00	$0.00	$804,899.00	$0.00	$0.00	$0.00	$804,899.00	0
4	4.2	Supports for Foster Youth & Students Experiencing Homelessness	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$233,237.00	$66,000.00	$17,490.00	$0.00	$211,801.00	$69,946.00	$299,237.00	0
4	4.3	Supports for English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$2,269,839.00	$29,154.00	$1,908,199.00	$315,507.00	$75,287.00	$0.00	$2,298,993.00	0
4	4.4	Supports for Long Term English Learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$2,118,722.00	$110,239.00	$1,195,966.00	$254,111.00	$0.00	$778,884.00	$2,228,961.00	0
4	4.5	Support for students with IEPs	Students with Disabilities	No			All Schools		$193,398.00	$379,736.00	$569,634.00	$0.00	$0.00	$3,500.00	$573,134.00	0
4	4.6	Supplemental Funding & Accountability for Schools	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		$10,863,651.00	$3,329,506.00	$12,290,738.00	$0.00	$0.00	$1,902,419.00	$14,193,157.00	0
5	5.1	Student outreach and support	All	No			Specific Schools: Olympic High School, Crossroads High School, Glenbrook Academy 6-12	2024-2027	$66,666.00	$0.00	$0.00	$66,666.00	$0.00	$0.00	$66,666.00	0
5	5.2	Additional support/case management	All	No			Specific Schools: Olympic High School, Crossroa	2024-2027	$239,939.00	$0.00	$0.00	$239,939.00	$0.00	$0.00	$239,939.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							ds High School, Glenbrook Academy 6-12									
5	**5.3**	Transportation and basic needs supports	All	No			Specific Schools: Olympic High School, Crossroads High School, Glenbrook Academy 6-12		$135,000.00	$16,667.00	$0.00	$151,667.00	$0.00	$0.00	$151,667.00	
5	**5.4**	Incentives and Recognition Activities	All	No			Specific Schools: Olympic High School, Crossroads High School, Glenbrook Academy 6-12		$0.00	$16,667.00	$0.00	$16,667.00	$0.00	$0.00	$16,667.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$315,959,518.00	$33,103,026.00	10.477%	1.065%	11.542%	$39,871,470.00	0.000%	12.619 %	**Total:**	$39,871,470.00
								LEA-wide Total:	$24,459,077.00
								Limited Total:	$3,121,655.00
								Schoolwide Total:	$12,290,738.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Standards-based Instruction and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,932,650.00	0
1	**1.2**	Foundational Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income		$474,973.00	0
1	**1.3**	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income		$6,500,000.00	0
1	**1.4**	Social Emotional Learning Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,254,800.00	0
1	**1.5**	Health & Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income		$807,219.00	0
1	**1.6**	Positive School Climate & Safety	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,843,407.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Specialized Programs of Choice College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,330,656.00	0
1	1.10	High School Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary schools K-8, 9-12	$201,331.00	0
2	2.1	Training for Standards-based Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,576,901.00	0
2	2.2	Instructional Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$765,325.00	0
2	2.3	Coaching and Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$282,908.00	0
2	2.5	Recruitment & Retention of Diverse Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$136,500.00	0
3	3.1	School Connectedness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,883.00	0
3	3.3	Translation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,606,544.00	0
3	3.4	Family Nights & Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,708,980.00	0
4	4.2	Supports for Foster Youth & Students Experiencing Homelessness	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$17,490.00	0
4	4.3	Supports for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,908,199.00	0
4	4.4	Supports for Long Term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,195,966.00	0
4	4.6	Supplemental Funding & Accountability for Schools	Yes	Schoolwide	English Learners Foster Youth	All Schools	$12,290,738.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$76,773,075.28	$72,490,802.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Standards-based Instruction and Materials	Yes	$8,798,253.00	$3,918,861.00
1	**1.2**	Foundational Literacy	Yes	$422,239.00	$475,436.00
1	**1.3**	Class Size Reduction	Yes	$6,000,000.00	$6,644,843.00
1	**1.4**	Social Emotional Learning Initiatives	Yes	$6,167,138.00	$7,525,485.00
1	**1.5**	Health & Wellness	Yes	$3,501,250.00	$3,748,823.00
1	**1.6**	Positive School Climate & Safety	Yes	$1,773,702.00	$1,669,255.00
1	**1.7**	Expansion of Electives	No	$152,122.00	$691,606.00
1	**1.8**	Specialized Programs of Choice	Yes	$4,217,472.00	$2,900,301.00
1	**1.9**	Expanded Learning	No	$16,250,200.00	$18,035,939.00
1	**1.10**	High School Credit Recovery	Yes	$458,619.28	$405,515.00
2	**2.1**	Training for Standards-based Instruction	Yes	$1,909,503.00	$4,021,266.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Instructional Coaching	Yes	$1,909,503.00	$145,093.00
2	2.3	Coaching and Supervision	Yes	$747,445.00	$1,915,533.00
2	2.4	Classified Training	No	$250,000.00	$67,323.00
2	2.5	Recruitment & Retention of Diverse Staff	Yes	$910,530.00	$227,657.00
2	2.6	Teacher Induction and Support	No	$304,962.00	$779,919.00
3	3.1	School Connectedness	Yes	$964,107.00	$478,679.00
3	3.2	Family & Community Communication	No	$315,311.00	$166,788.00
3	3.3	Translation Support	Yes	$1,020,268.00	$1,637,956.00
3	3.4	Family Nights & Education	Yes	$126,149.00	$56,053.00
4	4.1	Support for African American Students	No	$731,242.00	$547,811.00
4	4.2	Supports for Foster Youth & Students Experiencing Homelessness	Yes	$754,092.00	$498,267.00
4	4.3	Supports for English Learners	Yes	$2,536,803.00	$468,930.00
4	4.4	Supports for Long Term English Learners	Yes	$2,536,803.00	$4,435,939.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.5**	Support for students with IEPs	No	$229,859.00	$27,646.00
4	**4.6**	Supplemental Funding & Accountability for Schools	Yes	$12,885,503.00	$10,858,409.00
5	**5.1**	Student outreach and support	No	$800,000.00	$48,037.00
5	**5.2**	Additional support/case management	No	$100,000.00	$93,432.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$29,898,771.00	$38,507,953.00	$35,731,136.00	$2,776,817.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Standards-based Instruction and Materials	Yes	$490,853.00	$326,995.00	0	0
1	1.2	Foundational Literacy	Yes	$422,239.00	$475,436.00	0	0
1	1.3	Class Size Reduction	Yes	$6,000,000.00	$6,500,000.00	0	0
1	1.4	Social Emotional Learning Initiatives	Yes	$4,725,089.00	$4,945,068.00	0	0
1	1.5	Health & Wellness	Yes	$2,718,479.00	$3,045,031.00	0	0
1	1.6	Positive School Climate & Safety	Yes	$1,773,702.00	$1,669,255.00	0	0
1	1.8	Specialized Programs of Choice	Yes	$2,405,557.00	$1,375,880.00	0	0
1	1.10	High School Credit Recovery	Yes	$250,018.00	$209,971.00	0	0
2	2.1	Training for Standards-based Instruction	Yes	$948,153.00	$1,589,930.00	0	0
2	2.2	Instructional Coaching	Yes	$948,153.00	$143,522.00	0	0
2	2.3	Coaching and Supervision	Yes	$747,445.00	$743,480.00	0	0
2	2.5	Recruitment & Retention of Diverse Staff	Yes	$900,000.00	$217,125.00	0	0
3	3.1	School Connectedness	Yes	$535,643.00	$113,843.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.3**	Translation Support	Yes	$1,020,268.00	$1,637,956.00	0	0
3	**3.4**	Family Nights & Education	Yes	$108,168.00	$50,630.00	0	0
4	**4.2**	Supports for Foster Youth & Students Experiencing Homelessness	Yes	$17,909.00	$17,351.00	0	0
4	**4.3**	Supports for English Learners	Yes	$2,048,020.00	$358,577.00	0	0
4	**4.4**	Supports for Long Term English Learners	Yes	$2,048,020.00	$3,602,752.00	0	0
4	**4.6**	Supplemental Funding & Accountability for Schools	Yes	$10,400,237.00	$8,708,334.00	0	0

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$304,687,712.00	$29,898,771.00	2.979%	12.792%	$35,731,136.00	0.000%	11.727%	$3,244,281.94	1.065%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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