

Mid-Year LCAP Update

February 21, 2024



MT. DIABLO
UNIFIED SCHOOL DISTRICT

Background

All charter schools, school districts, and county offices of education are required to present a mid-year report on the annual update to the Local Control Accountability Plan (LCAP) and the Local Control Funding Formula (LCFF) Budget on or before February 28th of each year at a regularly scheduled meeting of the governing board.

The mid-year report must include the following:

- all available mid-year outcome data related to metrics identified in the current year's LCAP, and
- all available mid-year expenditure and implementation data on all actions identified in the current year's LCAP. (*EC sections 47606.5, 52062, and 52068*)



MT. DIABLO
UNIFIED SCHOOL DISTRICT

Mid-Year Actuals

- Actuals were calculated December 31, 2023
- Not all budgets and expenses are included in the LCAP
- Does not include encumbrances
- Some reconciliations happen later in the year closer to second interim
- Budgeted vs Mid-Year actuals may differ due to the use of one-time funding sources for expenses, vacant positions, etc.
- Use one time funding and most restricted resources first



Four LCAP Goals

#1: College & Career Readiness

#2: High Quality/ Culturally Responsive Staff

#3: Engaged & Empowered Educational Partners

#4: Support for Focal Scholars



MT. DIABLO
UNIFIED SCHOOL DISTRICT

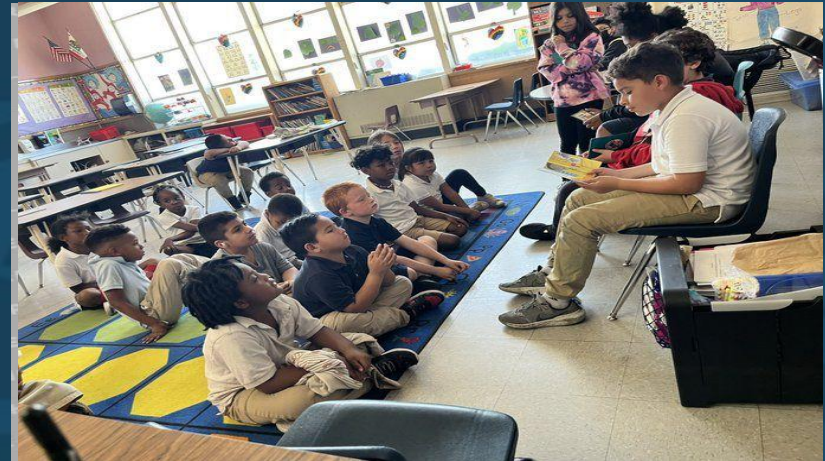


Mt. Diablo
Unified School District



LCAP GOAL #1

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



MT. DIABLO
UNIFIED SCHOOL DISTRICT

LCAP Goal 1 - Metrics

Metric	Baseline	Target	2023-24 Mid-Year Update
CAASPP 3rd-8th grade (Met or Exceeded)	2019 CAASPP 3rd-8th grade (Met or Exceeded) <ul style="list-style-type: none"> - ELA 49% - Math 39% 	2024 CAASPP 3rd-8th grade (Met or Exceeded) <ul style="list-style-type: none"> - ELA 49% - Math 43% 	2023 CAASPP 3rd-8th grade (Met or Exceeded) <ul style="list-style-type: none"> - ELA 44% - Math 37%
iReady- Reading (At or Above)	2021 Diagnostic #3 <ul style="list-style-type: none"> -1st grade 39% -3rd grade 35% 	2024 Diagnostic #3 <ul style="list-style-type: none"> -1st grade 40% -3rd grade 40% 	Diagnostic #2 <ul style="list-style-type: none"> -1st grade 20% -3rd grade 27%
iReady- Math (At or Above)	2021 Diagnostic #3 <ul style="list-style-type: none"> -1st grade 32% -3rd grade 14% 	2024 Diagnostic #3 <ul style="list-style-type: none"> -1st grade 30% -3rd grade 28% 	Diagnostic #2 <ul style="list-style-type: none"> -1st grade 12% -3rd grade 10%
Graduation Rate (CA Dashboard)	2020 Graduation Rate- 86.2%	2024 Graduation Rate- 92%	2023 Graduation Rate- 85.3%
Graduates meeting UC/CSU	2020 Graduates meeting UC/CSU eligibility 44.3%	2024 Graduates meeting UC/CSU eligibility 47%	2023 Graduates meeting UC/CSU eligibility- 43%
Percentage earning a 3 or above on AP Exam	2020 Percentage of students earning a 3 or above on AP exam- 71.1%	2024 Percentage of students earning a 3 or above on AP exam- 80%	2023 Percentage of students earning a 3 or above on AP exam- 65%

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
1) Standards-based Instruction	\$ 1,855,699	\$ 1,232,110	Core adopted materials in all AP courses, science, science electives, history/social studies, and ELA/ELD (in progress,) updated supplemental novels list, development of Ethnic studies course, TK-12 Prioritized Standards in Math, ELA, Reading and Writing History, Science and Technical Subjects
2) Data Analysis & Protocols	\$ 0	\$ 183,463	Learning acceleration in TK-8th grade math, formative assessment data being monitored and data used to inform instruction, alignment of priority standards and scope & sequence and creation of teacher designed assessments, pilots for dyslexia screeners launched, continued support of Illuminate
3) Multi-Tiered Systems of Support	\$ 9,138,059	\$ 6,696,193	MTSS training, created MTSS handbook showing alignment and coherence of supports, analysis of student data to target supports/ interventions, continued to have counselor vacancies, lower staffing ratios to avoid overflows and allow more targeted instruction and differentiation
4) Social Emotional Learning Supports	\$ 3,569,764	\$ 2,279,269	Increased the number of Wellness Centers, expanded partnerships with community based organizations (ie Family Purpose, One Day at a Time), schools engaging in programs like Social Thinking, Second Step, Loving Solutions etc . MTSS frameworks available to all stakeholders, Counseling one pagers to explain school based programs.

LCAP Goal 1 - Actions

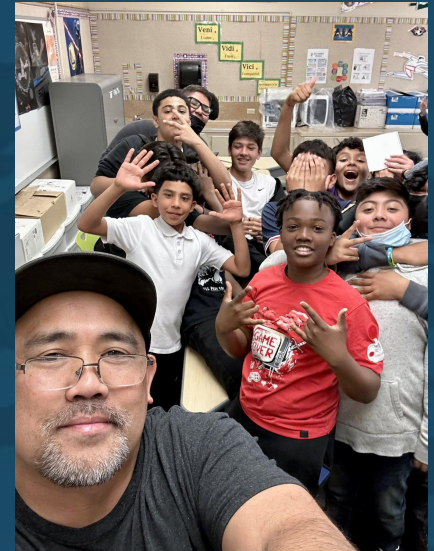
Action Title	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
5) Expanded Learning Programs	\$ 18,916,600	\$ 3,493,450	Provided after school, intersessions, and summer programs to TK-6 students, offered 9 hours a day. Program elements include; educational and enrichment elements, social emotional learning (SEL), nutrition education. Ensure small student to staff ratio (TK 10:1, 1st-6th 20:1) and provide USDA approved snacks, and credit recovery options for high school students.
6) Specialized Academic Programs	\$ 2,952,982	\$ 1,316,763	Continued support of AP, AVID, IB, Career Technical Education and Pathways, Dual Language, NGSS in Garden, and expanded College Now program options.
7) Pre-School Literacy & Readiness	\$ 429,749	\$ 171,162	AM/PM classes at Family Literacy centers for school readiness for children and ESL for parents. Additional translation support during conferences (Pashto & Dari) Parent Education has provided: Co-op school readiness classes for children between 16 months to 5 years old at four school sites, including Loma Vista, and CPR classes for parents attending the school readiness program.
8) Instructional technology supports	\$ 486,146	\$ 4,157,989	1:1 device initiative, digital tool calibration and improvement, Promethean Boards in each classroom and multi-level training, Teacher Integration Leader (TIL) organization and collaboration for EdTech support across the district
9) Site-based supplemental support	\$ 6,729,686	\$ 2,325,061	See Single Plans for Student Achievement. Staff shortages a challenge to filling positions at school sites and for scheduling PD and planning for release time

LCAP Goal 2

High quality, culturally proficient, and responsive staff will create a safe, supportive, and engaging learning environment respectful of all students' backgrounds to ensure they are college and career ready.



MT. DIABLO
UNIFIED SCHOOL DISTRICT



LCAP Goal 2 - Metrics

Metric	Baseline	Target	2023-24 Mid-Year Update
11th Grade EAP (Met or Exceeded)	2019- 11th Grade EAP (Met or Exceeded) <ul style="list-style-type: none"> - ELA 54% - Math 33% 	2024- 11th Grade EAP (Met or Exceeded) <ul style="list-style-type: none"> - ELA 58% - Math 34% 	2023- 11th Grade EAP (Met or Exceeded) <ul style="list-style-type: none"> - ELA 54% - Math 28%
Percentage of teachers retained after 3rd year of teaching	2020-Percentage of teachers retained after 3rd year of teaching- 63%	2024-Percentage of teachers retained after 3rd year of teaching- 66%	2023-Percentage of teachers retained after 3rd year of teaching- TBD%
Percentage of time principal meeting agendas focused on data analysis and/or instruction	In development- Principal meeting agendas will include time for data analysis.	More than 50% of the time at principal's meetings will be focused on data analysis and instructional leadership	More than 50% of the time at principal's meetings has been focused on data analysis and instructional leadership
Professional development on institutionalized racism, implicit/explicit bias	100% of the administrators have been provided tools to lead professional development on institutionalized racism, implicit/explicit bias	100% of site administrators have led professional development on institutionalized racism, implicit/explicit bias	100% of site administrators have led professional development on institutionalized racism, implicit/explicit bias

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
1) Training in standards-based instruction	\$ 2,628,142	\$ 1,247,217	Ongoing program integration for new curriculum adoptions, TNTP ILTs (Instructional Leadership Teams) and PLC Work around learning acceleration and <i>Building Thinking Classrooms</i> strategies, IXL PD for middle school and high school math teachers, <i>Science of Reading</i> training, learning walks/instructional rounds for principals and teacher leaders, ethnic studies workshops for course development
2) Training in Data Analysis & Protocols	\$ 0	\$ 0	Professional development around utilizing data reports within assessment systems (i.e., Illuminate, iReady, MDTP, CAASPP) and applying findings to instructional practices. Improvements to district created assessments targeting MDUSD priority standards. (Refer to 1.02)
3) Multi-Tiered Systems of Support (MTSS)	\$ 0	\$ 0	Redesign equity department's role to spend more time at sites disrupting systems that marginalize students and families, Equity team members supporting sites with their MTSS Frameworks / Goals and Action Steps / Implementation. (Refer to 1.03)

LCAP Goal 2 - Actions

Action Title,	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
4) Leadership capacity building	\$ 591,485	\$ 258,656	Training in learning acceleration, created robust classroom walk-throughs with teacher leads & site administrators and TNTP partners, building teacher leadership capacity, foundational literacy, allotted structured time specifically for teacher leaders and principals to engage in professional learning, training on being an equity-minded leader through workshops and book studies facilitated by Dr. Holt.
5) Classified training and support	\$ 9,471	\$ 15,185	Compensated 39 TK teachers and assistants helping them earn up to 12 Early Childhood Education (ECE) Units, monthly TK PD meetings classified staff paid to attend training on PD Days. First ever substitute training day Biannual classified professional development days Increased monitoring of compliance with required trainings
6) Recruitment and retention of a diverse and highly qualified staff	\$ 1,000,000	\$ 183,845	Full time induction coaches, updated hiring and recruitment materials, hiring and testing practices examined to reduce explicit or implicit biases, remote testing procedure created, expansion of more inclusive advertisement methods to recruit a more diverse workforce, streamlining of hiring and onboarding practices, strategic placement of advertisements, worked with consulates to hire internationally, maintained relationship with CDE to get additional support with teachers from Spain and Mexico, met with various community groups to collaborate on recruitment practices.

LCAP Goal 3

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



MT. DIABLO
UNIFIED SCHOOL DISTRICT



LCAP Goal 3 - Metrics

Metric	Baseline	Target	2023-24 Mid-Year Update
Chronic absenteeism (CDE DataQuest)	2019 Chronic absenteeism rate- 12.5 % - K-8th: 9.4% - 9-12th: 20.7%	2024 Chronic absenteeism rate- 7% - K-8th 6% - 9-12th 11%	2023 Chronic absenteeism rate - K-8th: 24.3% - 9-12th: 25.6%
Suspension rate (CDE DataQuest)	2020 Suspension rate 3.4%	2024 Suspension rate 2.2%	2023 Suspension rate 4.1%
School Connectedness (CA Healthy Kids Survey)	2019: 76% of the elementary and 54% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2024: 82% of the elementary and 60% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."	2023: 77% of the elementary and 49% of the secondary students on the California Healthy Kids Survey agreed with the statement, "I feel like I am part of this school."
Increasing Communication	2020- Up to 70% of families have current email address on file in the AERIES information system.	2024- 100% of families have current email address on file in the AERIES information system.	2023- 82% of families have current email address on file in the AERIES information system.

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
1) Inclusive district leadership and vision	\$ 0	\$ 65,369	Board Policies and administrative regulations are being updated aligned to the District's vision and priorities, and the priorities integrated into each site's School Site Plan.
2) Increase and improve communication	\$ 47,800.	\$ 24,059	Friday Letter including Organizational Update and Board Briefs outlining significant Board actions and appointments, increased use of Parent Square, translation support at Board meetings. Regular social media posts highlighting District and school activities, events and meetings. New website with improved translation and accessibility features, as well as regular "news and announcements" related to District and schools. New brand standards implemented to maintain consistency and strengthen District identity. Improved flyers and graphics to promote meetings, enrollment and special monthly recognitions. Targeted surveys to community for program planning.

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Mid-Year Actuals	Highlights & Challenges
3) Advisory Committees	\$ 0	\$ 0	Active recruitment of families who represent all aspects of the District, students for the Student Advisory Committee, and an increase in student voice by conducting empathy interviews by Educational Services Staff.
4) Family education opportunities	\$ 71,239.	\$ 30,591	<p>Parent Education provides: Conferences, parenting classes, and workshops, free of charge. Various topics are covered including special needs, school support, and additional resources for parents with preschool children to adolescents.</p> <p>Workshops for Family Literacy Program's parents that address challenging behaviors, school readiness preparation, and other topics. Translation is provided.</p>

LCAP Goal 4

Focal scholars, specifically African American students, Foster Youth, students experiencing homelessness, students with disabilities and multilingual students, will experience culturally responsive practices and instruction, high expectations, equal access to educational opportunities, within an educational environment that builds trust and inclusive partnerships between the students, parents/guardians, and staff.



FOCAL Scholar PROGRAM 2023-24
Comprehensive Coordinated Early Intervening Services

6 SCHOOLS: 1 GOAL

- RIVERVIEW VIKINGS
- MT. DIABLO

- Academic Support
- Social Emotional Enrichment
- Family Engagement
- Field Trips & More!!
- For more info: (925) 682-8000 ext. 5272

The poster features the Mt. Diablo Unified School District logo, a star, and images of students studying and a graduate.



MT. DIABLO
UNIFIED SCHOOL DISTRICT

LCAP Goal 4 - Metrics

Metric	Baseline	Target	2023-24 Mid-Year Update
CAASPP 3-8th grade (% Met or Exceeded)	2019 African American ELA: 31%; Math: 17% Emerging Bilinguals ELA: 1%; Math: 2% Homeless ELA: 16%; Math: 6% Foster Youth ELA: 26%; Math: 14% Students with Disabilities ELA 15%; Math: 12%	2024 African American ELA: 33%; Math: 23% Emerging Bilinguals ELA: 7%; Math: 8% Homeless ELA: 14%; Math: 10% Foster Youth ELA: 24%; Math: 17% Students with Disabilities ELA 20%; Math: 18%	2023 African American ELA: 28%; Math: 18% Emerging Bilinguals ELA: 5%; Math: 5% Homeless ELA: 9%; Math: 9% Foster Youth ELA: 25%; Math: 12% Students with Disabilities ELA: 16%; Math: 15%
Graduates meeting UC/CSU	2020 African American: 33.8% Emerging Bilingual: 15% Homeless: 7.1% Foster Youth: 7.1% Students with Disabilities: 79%	2024 African American: 33% Emerging Bilingual: 15% Homeless 17% Foster Youth: 18% Students with Disabilities: 16%	2023 African American: 29.4% Emerging Bilingual: 12.5% Homeless 13.4% Foster Youth: 0.0% Students with Disabilities: 10.7%

LCAP Goal 4 - Metrics

Metric	Baseline	Target	2023-24 Mid-Year Update
Chronic Absenteeism	2019 African American: 27.8% Emerging Bilinguals: 15.9% Homeless: 48% Foster Youth: 36.4% Students with Disabilities 21.4%	2024 African American: 15% Emerging Bilinguals: 14% Homeless 34% Foster Youth: 40% Students with Disabilities 13%	2023 African American: 41% Emerging Bilingual: 29% Homeless 47% Foster Youth: 48% Students with Disabilities: 33%
Suspension Rate	2020 African American: 10.5% Emerging Bilinguals: 4.3% Homeless: 10.1% Foster Youth: 13.6% Students with Disabilities 6.6%	2024 African American: 7% Emerging Bilinguals: 2% Homeless: 2% Foster Youth: 8% Students with Disabilities 3%	2023 African American: 11.4% Emerging Bilingual: 5.3% Homeless 9.8% Foster Youth: 10% Students with Disabilities: 7.1%

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Mid- Year Actuals	Highlights & Challenges
1) Student Outreach and Support for African American Students	\$ 490,654	\$ 308,706	<p>Implementation of Focal Scholar Learning Plans & Family Meetings</p> <p>Academic and Social Emotional Support Resources Available at focal sites</p> <p>Field trip opportunities for focal scholars</p> <p>Increased outreach to families at two locations in the District (AAPAC)</p> <p>African American Student Summit, Black Excellence Awards</p>
2) Student Outreach and Support Programs for Foster Youth, and Students Experiencing Homelessness	\$ 1,705,797	\$ 833,514	<p>Implemented quarterly counselor check-ins with all foster and unhoused youth to screen for academic, behavioral, SEL, and resource needs.</p> <p>Coordinated transportation, tutoring, and access to after school programs.</p> <p>Promoted college awareness through college advising visits with local colleges, college field trips, and the CCCOE FAFSA Challenge.</p> <p>Provided staff trainings on Foster Youth and McKinney-Vento protections for students.</p>

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Mid- Year Actuals	Highlights & Challenges
3) Student Outreach and Support Programs for Students with Disabilities	\$ 2,808,093	\$ 1,105,056	Increased the number of options for students with disabilities, including more support through the use of Tier 2 interventions prior to referrals for special education. Increased parent training opportunities and social events for students with disabilities and their families.
4) Student Outreach and Support Programs for Multilingual Students (English Learners)	\$ 3,753,739	\$ 1,487,322	Improved progress monitoring and tracking interventions using Ellevation, launched pilot program at Olympic for Immigrant students with interrupted schooling, hired a Social Worker and Student Attendance worker to support newcomer students and families.
5) Specialized Supports for Families	\$ 1,203,495	\$ 741,802	Offered a 12 week webinar for multilingual parents to Project 2 Inspire to provide them with opportunities to learn about the school system, advocacy and leadership. Developed and expanded existing partnerships with community organizations to support families, including throwing the first ever HOPE Holiday fair.

Closing & Next Steps

- Highlights- a 10% increase in graduation rate for African American students, significant increases on the CAASPP in mathematics for Foster Youth and Students with Disabilities, 60% of our schools showed increases on the CAASPP in mathematics, decreases in chronic absenteeism for multiple student groups.
- Challenges- disproportionate results for different student groups (specifically multilingual students,) building in time and processes to monitor data on a regular basis to monitor instruction, filling vacancies

Next Steps: Survey will be sent out to all Educational Partners (Advisory Committees, Labor Partners, SSC Members, Community Members, etc.) early March 2024.



MT. DIABLO
UNIFIED SCHOOL DISTRICT