# LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

2021-2022 | **2022-2023** | 2023-2024

## ONTARIO-MONTCLAIR SCHOOL DISTRICT

Board Approved on June 16, 2022

**CDS CODE: 36-67819-0000000**
**ELEMENTARY DISTRICT**

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ontario-Montclair School District
CDS Code: 36 67819 0000000
School Year: 2022-23
LEA contact information:
Tammy Lipschultz
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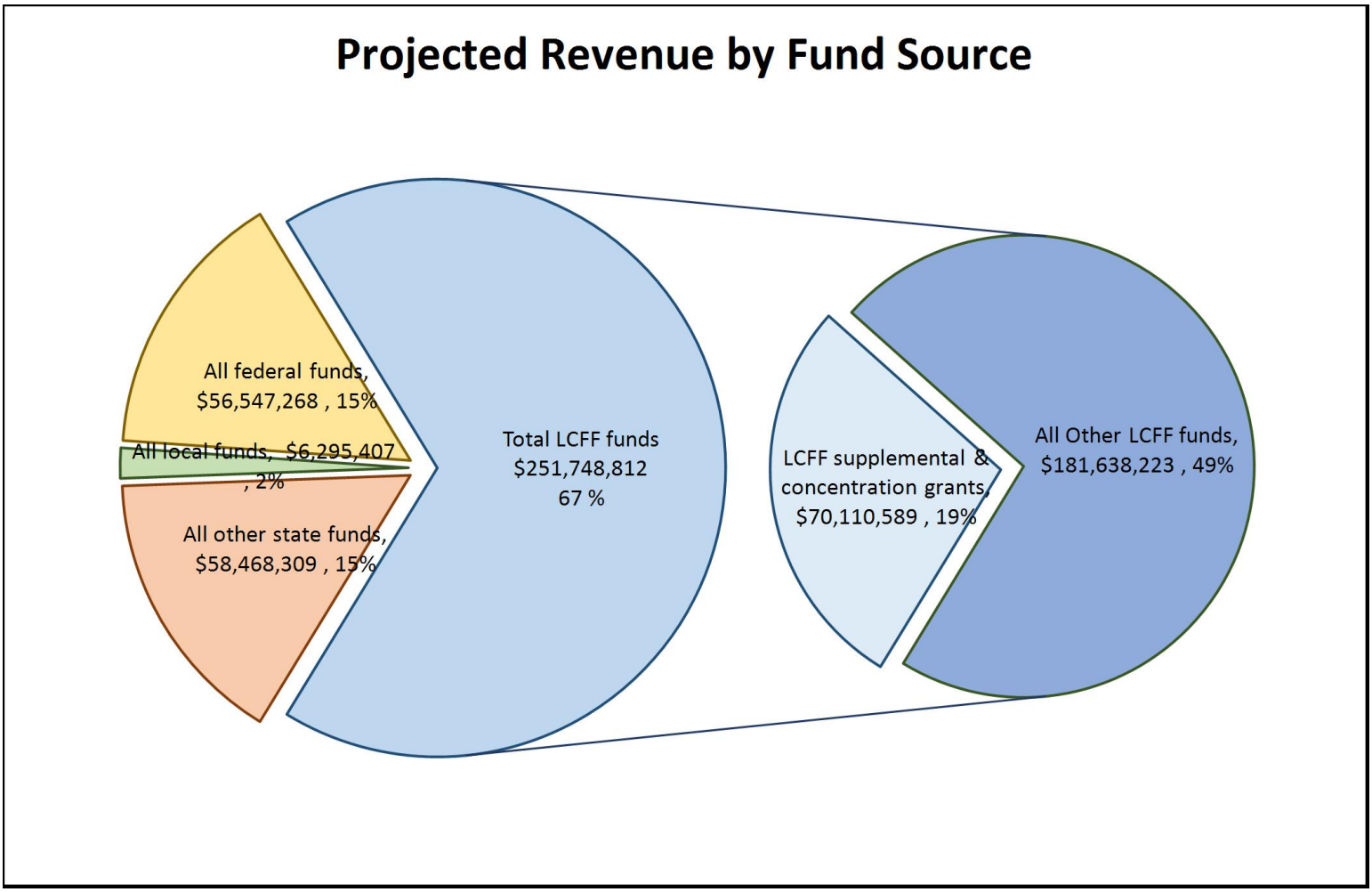
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

# Budget Overview for the 2022-23 School Year

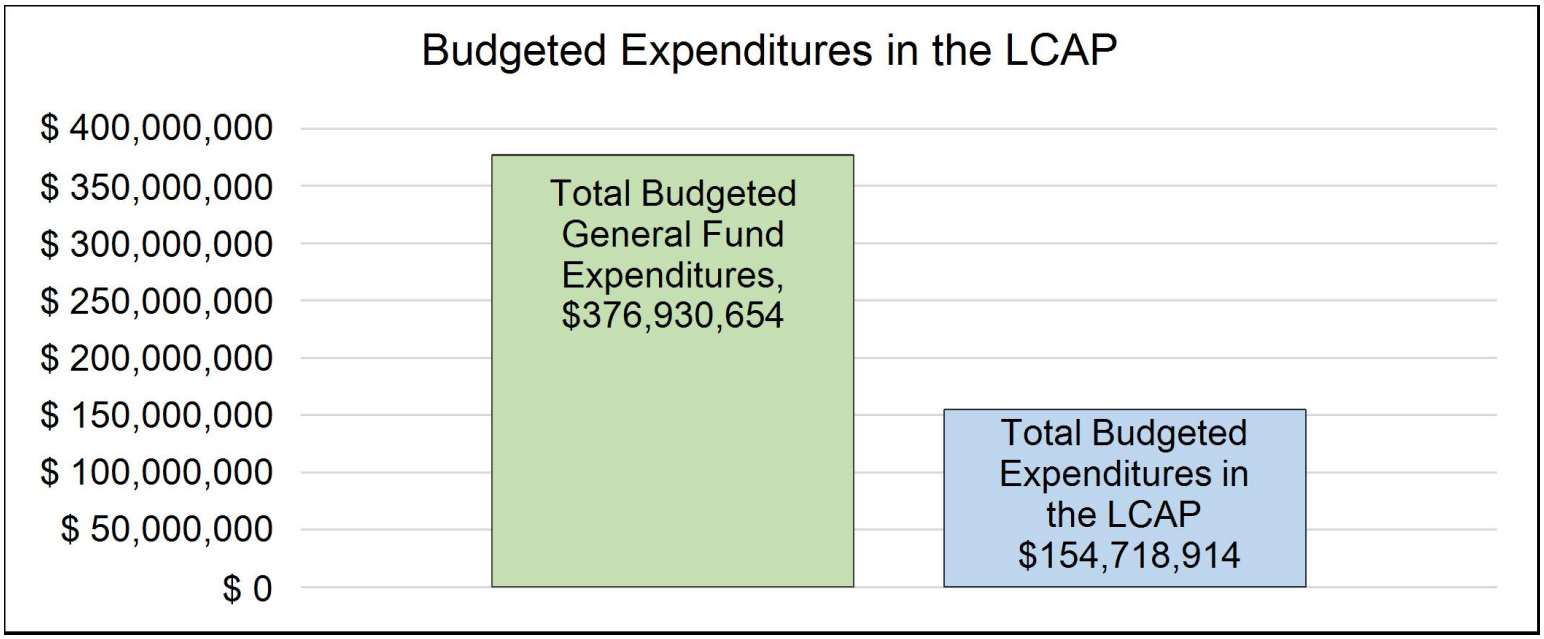



This chart shows the total general purpose revenue Ontario-Montclair School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ontario-Montclair School District is $373,059,796, of which $251,748,812 is Local Control Funding Formula (LCFF), $58,468,309 is other state funds, $6,295,407 is local funds, and $56,547,268 is federal funds. Of the $251,748,812 in LCFF Funds, $70,110,589 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 Ontario-Montclair School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Ontario-Montclair School District plans to spend $376,930,654 for the 2022-23 school year. Of that amount, $154,718,914 is tied to actions/services in the LCAP and $222,211,740 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

1. Salary and benefits for Certificated and Classified support staff, not included in the LCAP, to support operations, facilities, personnel, business, nutrition, health wellness, academic and social emotional support for students.
2. Facilities and Operations to enhance, repair and maintain school and District facilities to promote student learning, safe and secure schools and buildings, social emotional well-being, and instruction for learning that is not included in the LCAP.
3. Technology that is not included in the LCAP.
4. Electric, water, gas, and solar utility usage to maintain learning and work environment.
5. Educational Specialists, Certificated and Classified staff to engage students with special needs with academic and social-emotional supports that is not included in the LCAP.
6. Provide student access to standards based textbooks across content areas, intervention programs, and other supports that are not included in the LCAP.
7. Various ESSER, GEER, Expanded Learning Opportunities Grant (ELOG), and Expanded Learning Opportunities Program (ELOP) expenditures that are not included in the LCAP.

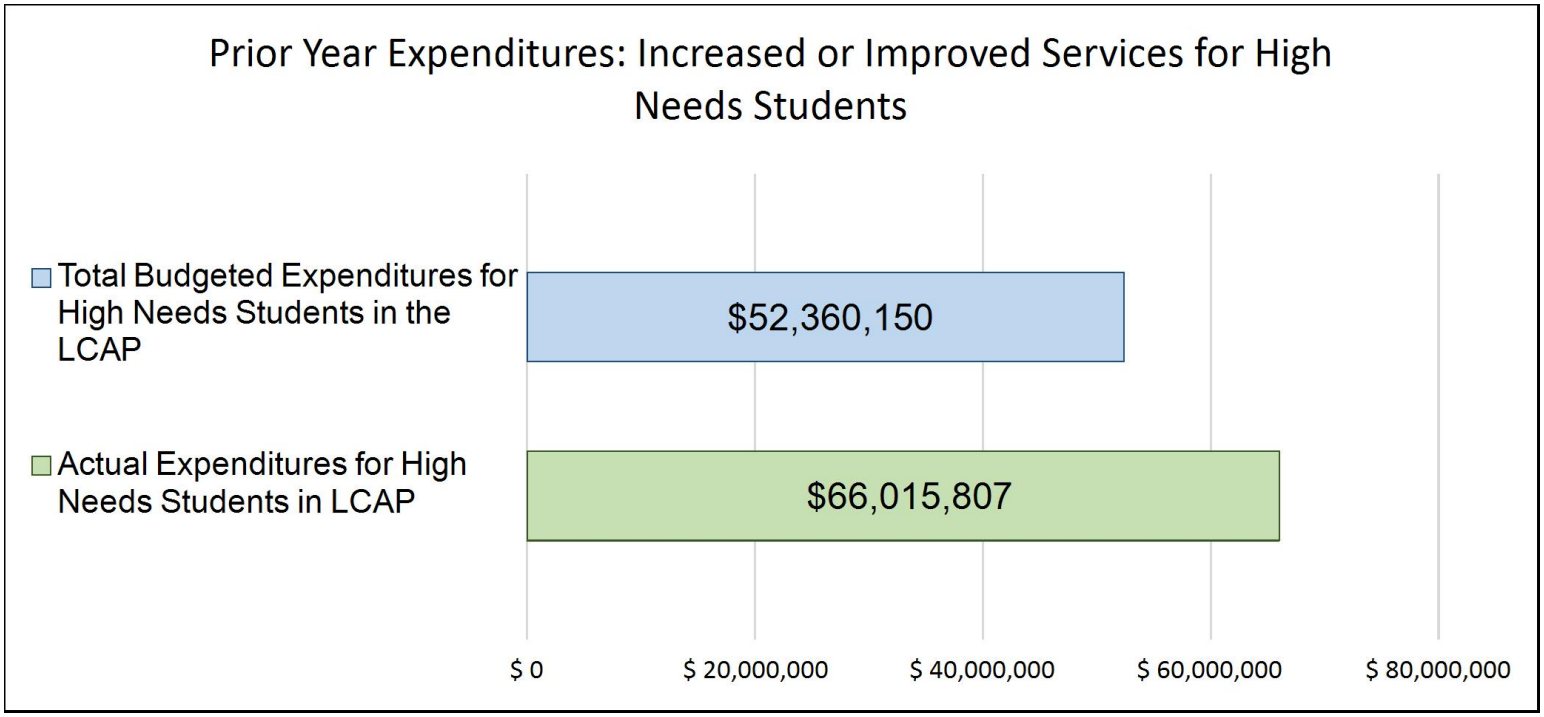
# Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Ontario-Montclair School District is projecting it will receive $70,110,589 based on the enrollment of foster youth, English learner, and low-income students. Ontario-Montclair School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ontario-Montclair School District plans to spend $70,115,917 towards meeting this requirement, as described in the LCAP.

In addition to supplemental and concentration grants, the District has utilized the various restricted ESSER, GEER, ELOG, ELOP, etc. funds to support student learning achievement by supporting intervention programs, eliminating combo classes, providing schools with Instructional Coaches based on student need, and providing Outreach Consultants who will manage and monitor all site level Health/SEL/Mental Health student supports.

# LCFF Budget Overview for Parents

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




This chart compares what Ontario-Montclair 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 Ontario-Montclair School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Ontario-Montclair School District's LCAP budgeted $52,360,150 for planned actions to increase or improve services for high needs students. Ontario-Montclair School District actually spent $66,015,807 for actions to increase or improve services for high needs students in 2021-22.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Ontario-Montclair School District | Tammy Lipschultz<br>Assistant Superintendent, Learning and Teaching | Tammy.Lipschultz@omsd.net<br>(909) 418-6436 |

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

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

The Ontario-Montclair School District actively seeks input from our educational partners through a variety of methods to inform our Comprehensive Planning Process. This annual process informs not only our LCAP but any other plan that may be available through Federal, State or Local funding sources, including the Budget Act of 2021. Since the 2021-22 LCAP (https://drive.google.com/file/d/1FpMsRAgJOK1DW7AjbPjyfsRoYmlcl6Lj/view?usp=sharing) was approved, the Ontario-Montclair School District received an additional 15% of Concentration funds, Educator Effectiveness Funds and Expanded Learning Opportunity Program funds. During the 2021-22 LCAP engagement process, educational partners expressed a need for social-emotional support and intervention at school sites with the highest unduplicated student population (Socio-economic Disadvantaged, English Learners, and Foster Youth).

The input process to inform our planning for the Educator Effectiveness Funds, Expanded Learning Opportunity Program Funds, and Concentration Add-On Funds included gathering feedback from our educational partners of staff, parents, community members, and students

in the fall of 2021 through virtual meetings (held September 14, September 15, November 21, December 10, December 14, and January 21) and surveys (Community Survey October, 2021, Staff Survey November, 2021, ThoughtExchange Community Survey December 2021-January 2022). Opportunities to participate in meetings and surveys were advertised through public communication methods, including emails, website, social media, Blackboard Connect call system, and videos. The greater district community (including staff, students, and parents) agreed that a high priority for these funds was to provide additional supports in academic, social-emotional, and behavior instruction at school sites. Additional opportunities for input on the Educator Effectiveness Block Grant (EEBG) (https://drive.google.com/file/d/1Rx6oTea22kJaKw9OKKR3ae-m3Apm2lBG/view?usp=sharing) was afforded through the Public Hearing held during the regularly scheduled Board of Trustees meeting (December 16, 2021) which preceded the meeting where our Board approved the EEBG. These priorities are reflected in the adopted Educator Effectiveness Block Grant Plan, pgs 1-3 (https://drive.google.com/file/d/1Rx6oTea22kJaKw9OKKR3ae-m3Apm2lBG/view?usp=sharing). The input for the Expanded Learning Opportunities Program included the establishment of an Expanded Learning Opportunities Program Task Force which convened on 2/16/22, 3/2/22, and 3/9/22. The Task Force created, distributed and synthesized the results of Expanded Learning Opportunities Program survey (sent to staff, students, families, and the community. Additional input for program design was gathered from site administrators.

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

In the Ontario-Montclair School District, all 32 school sites serve 55% or more students who are considered unduplicated (low income, English Learners, and Foster Youth). Supporting quality universal and supplemental academic instruction is being achieved by providing each of our school sites with an Instructional Coach, an Intervention Teacher, as well as an Instructional Aide to support Newcomer English Learner students. Elementary schools also received funding for two Instructional Aides to provide intervention services to students. Middle school received an additional Intervention Teacher, allowing for one Intervention Teacher in ELA and one intervention teacher in Math to support remediation and accelerate learning for students. These staff were newly hired this year to address gaps in academics, principally directed to support our unduplicated student groups. By providing this additional staff to work alongside existing school staff, with a focus on early literacy instruction in ELA and math for all grade levels, learning will be accelerated. Instructional Coaches support teachers in the use of evidence based, Tier 1 practices to meet the needs of our English Learners, Low Income and Foster Youth student groups. The Newcomer Aides push into classrooms to assist student access to core curriculum, enhancing student language acquisition as well as learning core instructional content.

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

As a part of the ongoing engagement with our educational partners over the course of the 2021-2022 school year, the Ontario-Montclair School District provided numerous opportunities for involvement of its educational partners in the development of the Learning Continuity and Attendance Plan, the 2021-22 LCAP, Expanded Learning Opportunity Plan and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the Ontario-Montclair School District engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic:

Learning Continuity and Attendance Plan https://drive.google.com/file/d/1vKae4P0yKHIhOowB7NvSVyLw4DCFEhoa/view?usp=sharing /LCP (pgs. 3-5)
Local Control and Accountability Plan https://drive.google.com/file/d/1FpMsRAgJOK1DW7AjbPjyfsRoYmlcl6Lj/view?usp=sharing /LCAP (pgs. 11-14)
ESSER III Expenditure Plan https://drive.google.com/file/d/1p73W6x3ox6_0ngq0_foDjDV2ieSw3e3z/view?usp=sharing (pgs. 2-5)
Expanded Learning Opportunity Grant Plan/ELOP
https://drive.google.com/file/d/1nGAfNcONWqdc5CVDuJWDz9xxlTB9h9Ds/view?usp=sharing (pg. 1)

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

The Ontario-Montclair School District implemented the Federal American Rescue Plan Act and Federal Elementary and Secondary School Emergency Relief expenditure plan by prioritizing the health and safety of students, educators, and other staff to ensure students receive the high academic tiered support, social-emotional and behavioral wellbeing. The Ontario-Montclair school district began the 2021-2022 school year with the capacity to offer 100% of students to attend in-person instruction, although an online learning program was available to those that chose to stay at home due to COVID-19.

Strategies for Continuous and Safe In-Person Learning

- Student Contact Tracing and Health Aides: Our district was able to establish a District Level Coronavirus Action Team that ensures detailed contract tracing and immediate COVID response support from the team and newly hired health aides. The team approach has been a success in relieving much of the contact tracing burden from the sites. Hiring has been a challenge as well as the increase in cases requiring contact tracing due to the Omicron strain.
- HVAC Units and/or other student-centered facilities improvement: HVAC units were replaced in 20 of the sites with the greatest need. The existing facilities at three of our sites will receive replacements of worn out HVAC systems in the summer of 2022 as well as roof replacement. New HVAC will provide our students with properly ventilated air in a temperature controlled environment. Facilities upgrades have been a success, as reported by site staff.

- Purchase Personal Protective Equipment (PPE): PPE has been obtained and made readily available since the onset of the school year to ensure the health and safety of students and staff. The district has been successful in obtaining, distributing, and maintaining the necessary PPE. Providing ample PPE for all staff has been a success, district-wide.
- Additional Nurse COVID support and related equipment: Two nurses were hired by the district and two additional nurses were obtained from an agency. Additionally, five health aides were hired by the district to support the Coronavirus Action Team. Additional equipment was also provided for immediate COVID response support to school sites and staff. Hiring and maintaining health staff has been a challenge over the course of the school year.

Addressing the Impact of Lost Instructional Time

- Intervention Teachers Elementary, K-6: An Intervention Teacher has been hired at each of the K-6 elementary schools. The intervention teacher works closely with classroom teachers and the instructional aides to identify learning gaps and design and implement effective Tier II interventions within the bells and beyond the bells in English Language Arts and Math. Providing intervention teachers has been successful as demonstrated by the response on our LCAP Survey #1 where 90.6% of staff and parents appreciated this support. The sub shortage has made providing PD to new intervention teachers a challenge.
- Instructional Aides, K-6: Two instructional aides have been hired at each of the elementary schools. They work alongside the intervention teacher to provide Tier II interventions with a focus on early literacy instruction including ELA and Math for all grade levels. Providing instructional aides to sites has been successful as demonstrated by the response on our LCAP Survey #1 where 84% of staff and parents appreciated this support. The sub shortage has made providing PD to new aides a challenge.
- Intervention Teachers Middle School 6-8: Two Intervention Teachers have been hired at the comprehensive middle schools for ELA and Math. They are leading the effort in identifying learning gaps, designing, and implementing effective Tier II intervention in English Language Arts and Math. Providing intervention teachers has been successful as demonstrated by the response on our LCAP Survey #1 where 90.6% of staff and parents appreciated this support. The sub shortage has made providing PD to new intervention teachers a challenge.
- Additional 25 Classroom Teachers to Eliminate Combo Classes, K-8: Classroom teachers have been hired to reduce combination classes, allowing teachers to focus on a single grade level to help provide better focus for interventions to address learning loss. Reducing the number of combination classes has been a success, as reported by teachers.
- Instructional Coaches for all schools, K-8: Instructional Coaches are in place at every K-8 school site. They are working with teachers to ensure the use of evidence based, Tier I practices and work with teachers to meet the diverse learning needs of our students. Supporting teachers via coaching has been successful, as evidenced in the LCAP Survey #1 responses where 84.6% of staff and parents rated this support as Very Important.
- Residential Substitute Teachers, K-8: A residential substitute teacher is in place for each of the 32 school sites. Having an additional support teacher has been successful and has allowed sites to fill an absence while ensuring that site procedures and protocols are followed. When filling an absence is not needed, the residential subs provide additional academic support to students.

Use of Any Remaining Funds

- Multiple Student Online Platforms, Edgenuity Curriculum, and Intervention System Licensing: Software licensing tools, I-Ready Intervention System, and Edgenuity Curriculum (for online learning) are accessible for student learning, to provide targeted instruction and to maximize the use of technology in the classroom and for students at home. Having a variety of online tools has been successful as reported by teachers and site administrators.
- Edgenuity Curriculum: Edgenuity curriculum has been provided to middle school students who opted to participate in the Online Academy School Independent Study (OASIS) Program. The program is a success in that OMSD is able to offer students a commensurate program that is being offered to students attending in person. The challenge has been providing Edgenuity teachers with the same professional development that is ongoing for teachers in in-person instruction.
- i-Ready Intervention System Licensing: The i-Ready Intervention system has been a success as it provides all teachers, at all schools, and at all grade levels an assessment and intervention program designed to meet individual student learning needs. As a district, we are able to monitor progress of students through the interim benchmark assessment and provide students with additional intervention support.
- Outreach Consultants: An Outreach Consultant is at each site and manages and monitors site level health, social emotional learning, and student mental health needs. Providing each site with a point person for SEL, mental health and student support has been a success as indicated in LCAP Survey #1 where 83.3% of staff and parents rated this support as Very Important.
- Teachers on Assignment (TOA): A Pre-School Teacher On Assignment (TOA) and Health and Wellness Department TOA have been hired to provide modeling, professional development, resources, and coaching to preschool teachers and coordination for site Outreach Consultants. Support provided to PK teachers and Outreach Consultants has been successful as reported by those staff as well as by site administrators.
- Supervisor Risk Management: As a support to the COVID team, a supervisor was hired to coordinate and lead the risk management duties and safety for 32 sites, satellite, and district offices. Adding this position has been a success as greater oversight is now available to address sensitive needs that arise.
- Student and Staff Equipment Purchase: The district has been able to update and replace student and staff devices and hotspots. As a result, students and staff have the technology needed to successfully access technology learning tools. This strategy has been successful as all students have 1:1 access to student devices as well as hotspots, as needed, to engage in learning both at home and at school.
- SEL Toolkit and Professional Development: Professional development was provided on Social-Emotional Learning (SEL) in July and August 2021. District coaching is provided to all schools to support site coaching in SEL and Positive Behavior Intervention and Supports. Due to shortages with substitute teachers, as well as the district direction to scale back all professional development, some SEL professional development was placed on pause, which has been a challenge.
- Music Teachers: The music program has expanded to 3rd grade at the elementary sites to increase student engagement and enhance student learning. Hiring and maintaining music teachers has been a challenge but the new program has been very successful as reported by teachers and administrators.

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

The Ontario-Montclair School District used its fiscal resources received in the 2021-2022 school year to ensure that the services and supports within the Return to In-Person Instruction and Continuity of Services Plan and ESSER III Expenditure plans aligned with the 2021-2022 LCAP. The Ontario-Montclair School District's state, local and federal funds reached nearly $405 million for the 2021-22 school year. This total included almost $62 million in federal funds from the Federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through January 15, 2022 approximately 60% of the total funds allocated for this school year have been spent on specific actions related to the district LCAP goals of 1) Safe and secure schools, 2) Increased academic achievement for all students, 3) Student engagement, and 4) Engaging families and communities.

ESSER III Expenditure Plan

The ESSER III Expenditure Plan adopted this fall has aligned and enhanced actions in the LCAP allowing the Ontario-Montclair School District to hire one intervention teacher for each of the 26 elementary schools and 2 intervention teachers for each of the 6 middle schools (6-8) (LCAP Goal #2 Actions 9&10, Goal #3 Actions 2&3), provide 2 instructional aides to each of 26 elementary schools (Goal #2 Actions 9&10, Goal #3 Actions 2&3), hire 25 additional classroom teachers to eliminate combo classes in K-8 (Goal #1 Action 4, Goal #2 Action 9), hire instructional coaches for all schools (Goal #2 Action 3), provide students with multiple online platforms (Goal #2 Action 4), provide Outreach Consultants to each of the 32 school sites (Goal #3 Action 7), purchase students and staff equipment to ensure 1:1 student device ratio (LCAP Goal #1 Action 3), provide intervention system licensing for students (LCAP Goal #2 Action 10), provide professional development in Social Emotional Learning to staff (Goal #2 Action 8,11,&12, Goal #3 Action 1 & 9), provide a social emotional toolkit with added professional development (Goal #3 Action 1), and expand the music program by hiring music teachers (Goal # 2 Action 6).

Safe Return to In-Person Instruction and Continuity of Services Plan

The Ontario-Montclair School District used its fiscal resources to implement the Safe Return to In-Person Instruction and Continuity of Services plan by providing devices to students and staff (Goal #1 Action 3), providing professional development to certificated and classified staff in social emotional learning, instructional strategies, and online learning platforms (Goal #2 Action 1,3,&4, Goal # 3 Action 1).

Local Control and Accountability Plan https://drive.google.com/file/d/1FpMsRAgJOK1DW7AjbPjyfsRoYmlcl6Lj/view?usp=sharing /LCAP ESSER III Expenditure Plan https://drive.google.com/file/d/1p73W6x3ox6_0ngq0_foDjDV2ieSw3e3z/view?usp=sharing
Safe Return to In-Person Instruction and Continuity of Services Plan https://drive.google.com/file/d/191SU48GVjj5rCWdX-isFAd5qmURJRASY/view?usp=sharing

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

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

## Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

## Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Ontario-Montclair School District | Tammy Lipschultz<br>Assistant Superintendent, Learning & Teaching | Tammy.Lipschultz@omsd.net<br>(909) 418-6436 |

# Plan Summary [2022-23]

## General Information

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

The Ontario-Montclair School District, founded in 1884, serves a 26 square-mile area which covers most of the city of Ontario, Montclair, portions of Upland, and unincorporated areas of San Bernardino County. The District is the third largest elementary district in California. OMSD and its community of families, students, and staff work to promote high academic expectations and student social-emotional health, wellbeing and diversity. In 2021-2022, the Ontario-Montclair School District student population of 19,286 students was made up of 89.2% Hispanic or Latino, English learner 26.8%, 3.30% African American, 3.30% White, 2.10% Asian, .6% Filipino, and 1.5% other. Students who fall into the district's unduplicated pupil count include those who are socio-economically disadvantaged, English Learners, and Foster Youth. Of the 26.8% of English learners, 93.1% are Spanish speakers and the rest speak other languages. OMSD is a single-district SELPA with 13.4% of our students who have Special Needs. The Ontario-Montclair School District's Gifted and Talented Education program serves 9.1% of OMSD students districtwide. In 2021-2022 the District supported .7% students in the foster care system and 6.8% experiencing homelessness.

OMSD is proud to highlight three California Distinguished Schools, eleven Gold Ribbon Schools, International Baccalaureate (IB) Schools, nineteen Pivotal Practice Awardees, a GATE Magnet, a Science Magnet, Dual Language Academies in Spanish and Mandarin, Arts-integrated Magnets at elementary and middle schools, and AVID at elementary, and middle schools. The District offers courses and extra-curricular opportunities in music and the arts at all grade levels, including orchestra at elementary and middle schools. The District offers a wide variety of extracurricular sporting activities for students as well. Many of our schools are magnet and academy programs, each of which is uniquely designed to provide students with opportunities to immerse in a course of study matched to individual talents and interests.

The District employs dedicated certificated and classified staff to provide exemplary and innovative programs to prepare students for college and career. The District is committed to working collaboratively as educators, parents and community members to ensure our mission statement is realized 'The Ontario-Montclair School District (OMSD) is committed to providing a world-class education to all students in safe, respectful, culturally responsive and welcoming environments that value and empower students, staff, and families to be successful in a dynamic global society by cultivating college, career, and community partnerships. Our LCAP goals, actions and aligned resources are informed through a very effective community engagement process designed to support our rich and diverse student groups. The diversity of our students, staff and community strengthen our commitment to providing high quality instruction that ensures equity and access to California Common Core State Standards, which promote students' critical thinking, discourse, collaboration, reading and writing to prepare students for their future. Teachers, staff, parents, administrators and the community are committed to mutual collaboration and support of data-driven, student-centered instruction guided by California's Multi-Tiered System of Support (MTSS). MTSS is a comprehensive framework that aligns academic, behavioral, and social-emotional learning for the benefit of all students. All schools in OMSD are on a universal track towards MTSS implementation, with all schools fully implementing through a cohort model by 2022-2023.

Comprehensive planning for Universal Transitional Kindergarten (UTK) has taken place throughout the 2021-22 year in preparation for TK age-eligibility expansion beginning in 2022-23. The Universal Prekindergarten Planning and Implementation Grant Program will be presented for Board approval in June 2022. Instructional Assistants are being hired to support TK classes to meet the student to staff ratios for UTK and to provide support for TK and Kindergarten students in the Expanded Learning Opportunities Program (ELO-P). A new adoption was approved and TK teachers and assistants will receive ongoing professional development and opportunities for collaborative planning.

# Reflections: Successes

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

The Ontario-Montclair School District (OMSD) is proud of many achievements and successes, as evidenced by the input from our educational partners through surveys, meetings, and local data, in the absence of state indicators in 2021. OMSD kicked off the year by returning to in-person instruction at all of our schools. The District hired nine health staff members to support school sites in the student COVID contact tracing process which included four nurses and five health assistants. An Online Academy School Independent Study program was established to provide a virtual learning environment for those students and families who did not feel comfortable returning to in-person instruction. Twenty-two general and special education teachers provided instruction virtually to up to 520 students over the course of the school year and these teachers provided instruction from multiple school campuses. Additionally, the District hired four independent

study teachers to oversee a district-wide short-term independent study process. These teachers serviced students across 32 sites that were referred to the District by assigning independent study work. Over the course of the 2021-2022 school year, almost 1,000 students were provided with short-term independent study services. As we approached the end of the school year, and to continue support to our students and families who are not yet comfortable returning to in-person instruction, OMSD applied to open the OMSD Online Academy to continue virtual teaching and learning and the Online Academy was approved by the CDE as an Alternative School of Choice and will open as OMSD's 33rd school in August 2022.

The District successfully maintained our focus on the development and implementation of Multi-Tiered System of Support (MTSS) to ensure the academic, behavior and social emotional success of our students. OMSD's MTSS implementation has been achieved by using a double track approach for the last three years, Cohort and Universal. Cohort track schools have been engaged in training and technical assistance around the deliberate design and implementation of a tiered support system for academics, behavior, and social-emotional learning. This work is accomplished by supporting school site MTSS Leadership Teams to build on the strengths that already exist in the school around SWIFT Education Center's MTSS Design using the Fidelity Integrity Assessment (FIA). With the demonstrated growth in all metrics district wide due to the implementation of MTSS, Cohort 4 schools will begin their training in the 2022-2023 school year with Cohort 3 schools receiving their final year of training.

While the CA School Dashboard last posted colors and data in December 2019, the district's Chronic Absenteeism rate (9.4%) and Suspension rates (3%) during the year students returned to in-person instruction shows promise of future success. The District Attendance Committee met throughout the year to review attendance data and suggest new methods for supporting students with absences especially due to the impact of COVID. OMSD established a 'Reducing Suspensions Committee' composed of district and site administrators to create resources to increase restorative practices and other means of correction, including instructional alternatives to exclusionary discipline. In addition, a Restorative Practices PLC group has been established and is planning a video series for all staff during the 2022-2023 school year.

The students at grade level on the i-Ready Diagnostic for Reading and Math increased 23% (18% in fall 2021 to 41% in spring 2022) and 26% (8% in fall 2021 to 34% spring 2022), respectively between the beginning of year and end of year administrations. PLCs have been implemented and supported district-wide for grade level teams in first through sixth grade providing a collaborative process to sustain continuous improvement of instruction. Students received small group instruction based on data to support academic learning in ELA and math. District addressed "At Promise" students by providing a 10-week youth program through IMPACTtruth to selected students in the Wiltsey School cluster. The program addressed 45 students moving into middle school by providing students with transitional strategies on building strong and positive relationships with their peers. In order to continue learning acceleration for students during the 2022-2023 school year, the District will continue with training and implementation of Academic Multi-Tiered System of supports (Goal 2, Action 9), early literacy professional development and implementation at all school sites (Goal 2, Action 7), and continue to focus PLC work around analysis of student data, identification of essential learning, setting goals, and designing intervention support for students (Goal 2, Action 10).

Based on multiple surveys, Educational Partner meetings, a review of available prior state data and local baseline data, the District is proud of the systems in place which focus on academic instruction, behavioral instruction, community partnerships, educator support, family partnerships. LEA policy and school relations, organizational structure, school culture and site leadership work side by side to support all

students to accelerate their achievements within a system of equity. The District has worked diligently to involve all educational partners in building a culture of inclusion, cultural proficiency, strengthening leadership teams, collective impact and Professional Learning Communities, while reinforcing PBIS and Restorative Practices. The District now has an improved identification process for students and families experiencing homelessness and providing appropriate services and supports to reduce and/or remove barriers to academic improvement.

Professional development took on a new look this year due to the reduced availability of substitute teachers. A Curriculum Café was developed to support the use of the adopted curriculum, as well as data-based identified areas of need. A range of professional development formats were provided, such as asynchronous videos. Instructional staff are now able to select from flexible, differentiated professional learning opportunities based on each school site's needs which will include in-person, virtual, instructionally focused designed videos, or demonstration lessons.

## Reflections: Identified Need

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

The Ontario-Montclair School District, in reference to the 2019 CA School Dashboard, previously showed that our Foster Youth and Pacific Islander student groups were at the “red” performance level for both the Chronic Absenteeism and Suspension rate indicators. As a comparison, the All Students group was at “orange” for both Chronic Absenteeism and Suspension Rate. Students with Disabilities and Pacific Islander student groups are “orange” on both Academic Indicators, English Language Arts and Mathematics, which are an area in need of monitoring to ensure they do not fall two performance levels below the All Students group, which is currently “yellow”.

However, more recent state and local data have shown a continued need to support our Foster Youth and Pacific Islander student groups. Based on local data, suspension rates for all students is at 1.4%, Foster Youth at 5.6%, Pacific Islander at 5.8%, respectively. Chronic Absenteeism for all students is 24.3%, Foster Youth 12.7%, Pacific Islander 49%, respectively. Both groups of students has been impacted by the ongoing COVID-19 pandemic as students and staff needed to quarantine, often for 10 days due to exposure or showing symptoms. In response to this data and with input from educational partners, the district will focus on student engagement and access to social-emotional and behavioral programs through a Multi-Tiered System of supports to increase engagement, attendance, and school connectedness (Goal 3, Actions 1, 2, 3, and 7). Maintaining these actions will continue to close these achievement gaps and areas of identified need moving forward.

While the CA School Dashboard has been inactive in posting student achievement data due to the pandemic, other state and local data have shown a growing "identified need" in the area of English Language Arts (ELA) and Math. Recent data has shown lower i-Ready ELA and Math scores, especially for English Learner, Low Income, and Foster Youth. Our local indicators (i-Ready) for the 2021-2022 school year showed all students at 36% at grade level in ELA and 26% at grade level in Math. Our English Learners scored 17% at grade level in ELA and 11% at grade level in math, Low Income students scored 23.3% at grade level in ELA 24.6% at grade level in Math, and Foster Youth scored 27% at grade level in ELA and 17% at grade level in Math. This trend of lower performance for our unduplicated student group has shown itself as an "identified need" for these student groups.

To address areas of low performance for our unduplicated student groups, the District hired additional staff (identified in Goal 1, Action 2) to provide tiered academic supports to students such as an Intervention Teacher at each of our elementary sites and two additional intervention teachers at the middle school sites. Additionally paraprofessionals for each site were added to reduce the student to teacher ratios and help increase student performance in ELA, Math, and language development (Goal 1, Action 2).

# LCAP Highlights

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

Our active educational partner input process has created key features in our 2021-2024 LCAP. There are a variety of areas which bring pride to OMSD in support of our 'whole child' approach, academically, behaviorally and socio-emotionally. During this challenging year, the District continued to work to support our students to reach their potential and cultivate academic and social-emotional skills that support their success and preparedness for high school and beyond. The District Administrative Leadership Team (ALT) is made up of District and site administrators and managers, worked under the direction of the Superintendent towards ensuring our students, families, community and staff remained safe while at the same time continuing our momentum forward on our commitment to offer a World Class Education for our students by overcoming the multiple barriers COVID-19 placed upon our system. Our entire District community has come together like never before to support our students and families in the return-to-school instruction while still providing an online option for families that did not feel comfortable returning to in-person instruction. There was an expansion of social-emotional education, mental health, basic needs support, and expanded learning opportunities (on Saturdays, between breaks, and during the summer). Enrichment opportunities were emphasized to engage students and provide the much needed increase in connectedness to the school and community. We have invested in the creation of a Cultural Proficiency Task Force to continue to plan programs and services, using a research-based framework, that ensures inequities and marginalized racial and ethnic groups are co-empowered to support positive school culture.

The Learning & Teaching Division implements initiatives across school sites to support student success in achieving state academic standards. A clearly defined Multi-Tiered System of Support District Implementation Plan is being implemented to 100% implementation next year. The District Implementation Plan provides schools with support to build capacity and technical assistance in Tier I Universal Instruction, Tier II Targeted Instruction and Tier III Intensive Instruction to address the Academic, Behavior and Social-Emotional needs for ALL students. The support to schools includes building a culture of inclusive education and cultural proficiency, the development of Leadership Teams and Professional Learning Communities (PLCs), a focus on Tier I (Best First) Instruction and increasing parent engagement. Schools also receive training and technical assistance, which includes training/technical assistance, monthly coaching support from a district administrator External Coach, and access to planning time for both Leadership Teams and PLCs (for all schools). The foundation of MTSS supports inclusive academic and behavioral/social-emotional supports. At the core of the MTSS framework is a research-based approach designed to provide dedicated attention to unduplicated student groups so they can experience equity and access to education. All students under the MTSS framework are successful towards grade level achievement by receiving specific supports designed to match their need. Our District's current LCAP goals reflect the broad MTSS framework language:

Goal 1: All students access educational and social-emotional programs provided by appropriately credentialed teachers, highly qualified support staff, and administrators utilizing adopted instructional materials, resources, and technology, aligned to California State standards in safe, clean, and well-maintained facilities.

Goal 2: All students access an academic program through a Multi-Tiered System of Supports aligned to the California State standards which include ongoing professional development, coaching, instructional resources, technology integration, tiered supports, monitoring of learning, specialized programs, and a broad course of study.

Goal 3: All students access social-emotional and behavioral programs through a Multi-Tiered System of Supports designed to foster individualized student behavioral, social-emotional health and engagement with peers, families, staff, and the community, which includes providing support to staff.

Goal 4: All families and community members support student learning and well-being through engagement efforts to seek consultation into the decision-making process, promote meaningful participation in their child's learning, promote college and career access, and enhance community partnerships.

In an effort to support and address the academic and Social-Emotional Learning needs for all students, which were exacerbated due to the COVID-19 pandemic, teachers and instructional staff at all MTSS cohort 1-4 schools will provide increased and improved services to our unduplicated students groups by ensuring full scale implementation of Academic and Social Emotional Learning MTSS to include the final Cohort 4 group of schools, Professional Development, Systems, district administrative coaching and professional development and monitoring support to increase student academic outcomes (Goal 2, Action 9 and Goal 3, Action 3). Focus on these two actions support acceleration of learning and help decrease absenteeism which posed a challenge for our schools during the 21-22 school year.

# 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.

Richard E. Haynes Elementary, Lincoln Elementary and Ray Wiltsey Middle.

## *Support for Identified Schools*

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

The District supports eligible schools in developing CSI plans in the following manner:

- Assist school administrators by providing training on utilizing all state indicators, including student performance against State determined long term goals as per the California Schools Dashboard.

- Assist school administrators by providing resources and capacity building so they may engage educational partners (School Site Council teams, English Learner Parent Advisory Committees, Special Education Parent Advisory Committees, Gifted and Talented Parent Advisory Committees, classroom teachers, other school staff, families, students, and community members) on conducting a comprehensive school-level needs assessment.
- Assist school administrators on how to identify evidence-based interventions from a number of resources provided by the state and county.
- Assist school administrators to conduct a resource inequity study and address inequities through the implementation plan.

The Ontario-Montclair School District is heavily invested in the design and implementation of a comprehensive Multi-Tiered System of Support. Therefore, the District utilizes the state's Multi-Tiered System of Supports (MTSS) framework, including a well-developed Plan-Do-Study-Act Cycle of Continuous Improvement, to plan and progress monitor outcomes that are supported by resources in the CSI plan. The District's identified CSI schools are participating in a MTSS cohort and have been receiving training and technical assistance, as well as collaborate with their site's MTSS leadership team to develop and memorialize research and/or evidence-based practices that lead to student outcomes that align to the 8 state priorities. All California adopted curriculum frameworks, requirements, and evidence-based strategies are incorporated into the MTSS initiative for developing CSI plans.

The District provides capacity building and resources for schools to assist the development of CSI plans so they include educational partners in the school's Comprehensive Needs Assessment (CNA). The District uses a standardized template through which schools conduct their CNA to ensure metrics from the CA Schools Dashboard (including academic achievement, suspension, chronic absenteeism - for all students and for each student group) and other state and local metrics are used to develop goals and strategies. The District reviews each schools' CNA and CSI plan and provides ongoing feedback and support so they meet the CSI requirements. The Comprehensive Needs Assessment is conducted in partnership with District staff for the schools identified as CSI. Data is provided to school sites and reviewed so educational partners can analyze it against their local context in order to formulate appropriate evidence-based practices and strategies to lead to increased student achievement outcomes. Data that is provided to school sites by the District are: 2019 CA Schools Dashboard results for all indicators (2020 and 2021 data was suspended due to COVID-19), demographic, enrollment, ethnicity, California Assessment for Student Performance and Progress (CAASPP) for ELA and Math, English Language Proficiency Assessment for California (ELPAC), English Learner Progress Indicator, District benchmark assessments (i-Ready). The District team and the site administrative team meet to discuss the CNA, identify areas of strength and future growth in the data. The District works closely with each school to develop their CNA. Each school submits their completed CNA to the District for review. The District monitors that each identified educational partner plays an active role in the development of the needs assessment and review of data. The analysis presented in the CNA and the CSI is reviewed by the District and technical assistance is provided to the school leadership team. Feedback from the District is considered and informs the development of the CSI plan.

The District uses the tools found on the California Department of Education CSI web page where multiple evidence-based interventions are resourced. Schools work with their educational partners to identify and select appropriate evidence-based interventions. Using the District's MTSS Tiered Intervention Matrix, staff matches selected interventions to identified student needs. The District provides academic, behavior and social emotional supports for all students and then individual school sites identify and tailor additional supports to meet their local context. The District works with the school leadership team to address the rationale for identification of intervention supports.

The District has conducted resource inequity studies and has a structured methodology for distributing resources to schools that is equitable. The District works with each school identified for CSI to help them identify resource inequities and remediate them in the CSI plan. A detailed study to analyze resources is conducted to ensure resources are allocated equitably at the school site level. Additionally, the site study includes a review of school site budgets to identify possible inequities in spending, and if found are remediated.

## *Monitoring and Evaluating Effectiveness*

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

The District uses state assessments, results from the California Schools Dashboard, local assessment data, and surveys to conduct an analysis, set goals, set local progress monitoring benchmarks, and together with educational partners, inform ongoing decision making. The effectiveness of CSI plans will be monitored by the District using the above metrics, in addition to quarterly progress checks, with site leadership. In order to build educational partner capacity at the school level for continuous improvement, the District is using its MTSS cohort implementation.

The Ontario-Montclair School District recognizes that three schools have been identified as Comprehensive Support and Improvement (CSI). The District is focusing attention on the strong implementation of Multi-Tiered System of Support which currently is following a careful cohort of schools model of implementation. In 2020-2021, all three CSI schools are participating in MTSS through participation in Cohort 2 or Cohort 3. Targeted support from the District includes dedicated coaching, professional development, continuous improvement, site planning and leadership release time to support a strength-based and evidence-based school improvement model.

In OMSD, MTSS brings together the leadership team from each school into cohort training, to develop shared understanding of the work, to build shared leadership with shared responsibility. The school leadership team has an internal coach (the principal) and an external coach (a district director or assistant superintendent) who work with the site leadership on all aspects of this school transformation effort. Four training days per year are paired with accompanying planning days to provide leadership teams with the time to collaborate around building systems for ensuring equitable educational opportunities for students. The school leadership team collaboratively rates school practices and systems on a rubric for MTSS called the Fidelity Integrity Assessment (FIA). This guiding document is the framework around which planning takes place. External coaches support all aspects of the work of the school leadership, including meeting monthly with site administrators to discuss monthly leadership team meetings and to monitor the progress of the school's plan. The CSI plan, which is a part of the SPSA, is aligned to the District's LCAP goals, three of which are about building academic, behavior and social emotional learning.

The external coach will support, monitor, reinforce and advise on the CSI plan fluidly, in the context of our MTSS development. The external coach assigned to each of our three CSI school have expertise in data analysis, supporting high-need students, effective instruction as well as implementation science. Educational partners are advised of the progress the three CSI schools are experiencing through District English Learner Parent Advisory Committee (DELPAC), District Parent Advisory Committee (DPAC) during LCAP development meetings. At the school site, the educational partners are informed of their sites specific progress during their School English Learner Parent Advisory Committee (SELPAC), School Site Council, Staff meetings, other site Advisory committees, and/or Coffee with the Principal.

# Engaging Educational Partners

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

The Ontario-Montclair School District (OMSD) has implemented an active effort to reach out to our community of educational partners to share student successes and challenges and to gather input to assist with the development of the 2022-2023 LCAP. The District Parent Advisory Committee (DPAC) including parents representing English Learners, Low-Income, Foster Youth, Students with Disabilities, and Gifted and Talented Education (GATE) participated in virtual and in-person meetings. Additional LCAP meetings were held with teachers, classified staff, Credentialed/Classified staff Association Representatives, site and district administration, the OMSD SELPA, and community organizations. The district reached out to our educational partners to advise of the dates of LCAP development opportunities through public communication methods, including the districtwide calling system, Superintendent's Constant Contact, emails, flyers (placed throughout the community), videos, electronic surveys, social media, District website, and public hearings.

Virtual meetings were held on January 20 and April 14 for District Parent Advisory Committee (DPAC), January 19 and April 13 for the District English Learner Parent Advisory Committee (DELPAC), January 25 and March 29 for the District Gifted and Talented Parent Education Committee, January 24 for District Special Education Advisory Committee. Throughout the year, additional input from educational partners was considered in prioritizing the needs of our programs and services for students. The District's Mission, Vision, Five Year Action Plan, LCFF funding and current LCAP goals and actions were presented. Data shared at meetings pertained to the strengths and challenges students demonstrated on the 2019 CAASPP for math, ELA, and science (2020 and 2021 data was suspended due to COVID-19) and local benchmark data for ELA and Math. State and local data for attendance, suspension, and expulsions were provided. Data was also shared for students, staff, and parent feedback from social emotional surveys that were administered in May 2021. Educational partner input was requested to maintain, modify, delete, or add LCAP actions.

The following educational partner input activity occurred to inform the LCAP and the District's Five Year Action Plan development:

LCAP Community Survey #1 - 3385 Respondents

- Administrators: 63 Respondents
- Certificated Staff: 702 Respondents
- Classified Staff: 380 Respondents
- Parent/Families: 2228 Respondents
- Community: 12 Respondents

LCAP Thought Exchange Survey #2 -3001 Respondents

- Administrators: 47 Respondents
- Certificated staff: 619 Respondents
- Classified staff: 213 Respondents
- Parents/Families: 1586 Respondents
- Community: 34 Respondents

- Students: 195 Respondents

Educational Partner meetings took place during 2021-2022 as follows:
- Site Administrator Needs Assessment and Interviews - 32 Sites
- District Parent Advisory Groups: District English Learner Parent Advisory, District English Learner Advisory, District Parent Advisory, Gifted and Talented Education Parent Group, Special Education Parent Advisory Group, Community Advisory Committee
- Ontario Montclair School District Special Education Local Plan Area (SELPA)

Staff Advisory Groups: Classified Bargaining Unit Representatives, Certificated Bargaining Unit Representatives, Administrative Leadership Team, Site Administrators, District Administrators

Middle School Congress LCAP Advisory Group held January 21, 2022

A draft of the LCAP was presented to the District English Learner Parent Advisory Committee (DELPAC) and the District Parent Advisory Committee (DPAC) on May 9, 2022. The Superintendent responded in writing to the comments provided by the DELPAC and DPAC. The LCAP draft was posted for public review on the District website on May 30, 2022. Public hearing of the LCAP took place on June 2, 2022, and the Governing Board adopted the LCAP on June 16, 2022.

A summary of the feedback provided by specific educational partners.

The District requested and collected feedback regarding LCAP actions from multiple educational partners during the LCAP development meetings in order to determine needs, areas of concern, and interest which were subsequently included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and surveys by specific educational partners. Through a rating process, the most highly rated ideas were identified. Key themes from educational partner input, during 2021-2022 was collected and prioritized from the District Parent Advisory Groups: District English Learner Parent Advisory, District English Learner Advisory Committee, District Parent Advisory Committee, Gifted and Talented Education Parent Group, Special Education Parent Advisory Group, Community Advisory Committee. Also included staff Advisory Groups such as Classified Bargaining Unit Representatives, Certificated Bargaining Unit Representatives, Administrative Leadership Team, Site Administrators, District Administrators, Ontario Montclair School District Special Education Local Plan Area (SELPA). These emerged as significant needs of our district community which required appropriate resources. Input from the different educational partners is as follows:

District English Learner Parent Advisory Committee (DELPAC)

- Reduce class sizes to provide learning opportunities in small group and 1:1 instruction
- Intervention opportunities and programs to accelerate learning
- Social-emotional supports for students and staff
- Social-emotional training and learning
- Technology and learning application support for families

- Training for parents regarding ELPAC testing, EL Identification, and Academic support
- Additional language programs and multicultural curriculum
- Teacher support for designated and integrated EL instruction
- Health and safety of students, staff, and community
- Communication and supports around student needs
- Access to performing arts, STEM, sports and other extracurriculars or enrichment opportunities
- Technology programs and supports for students and teachers
- Additional personnel to support student learning and social-emotional wellbeing
- Provide transportation, health, and other support services for our homeless and neediest students

District Parent Advisory Committee (PAC)

- Reduce class sizes to provide learning opportunities in small group and 1:1 instruction
- Intervention opportunities and programs to accelerate learning

- Social-emotional supports for students and staff
- Social-emotional training and learning
- Technology and learning application support for families
- Additional language learning opportunities for students
- Health and safety of students, staff, and community
- Communication and supports around student needs
- Access to performing arts, STEM, sports, other extracurriculars, and enrichment opportunities
- Technology programs and supports for students and teachers
- Additional personnel to support student learning and social-emotional wellbeing
- Provide transportation and needed services to our homeless and neediest students

Gifted and Talented Education Parent Group:

- Extracurricular and enrichment opportunities for students in performing arts, STEM, and language learning
- Teacher training and support for working with diverse student populations
- Health and safety of students, staff, and community
- Reduced class sizes to provide learning opportunities in small group and 1:1 instruction
- Social-Emotional supports for students and staff
- Social-Emotional training and learning
- Parenting skills for school age students on social-emotional and academic needs
- Additional personnel to support student learning and social-emotional wellbeing
- Intervention opportunities and programs to accelerate learning loss
- Technology and learning applications to support student acceleration and

- Increased communication and feedback to parents on student progress

Special Education Parent Advisory Group:

- Increased communication and feedback to parents on student progress
- Reduce class sizes to provide learning opportunities in small group and 1:1 instruction
- Additional personnel to support student learning and social-emotional wellbeing
- Additional parent and community involvement around special education needs and topics
- Intervention opportunities and programs to accelerate learning
- Technology programs to support students and teachers
- Additional programs to support students with concepts parents do not understand
- Training and classes for parent around special education academic and behavioral topics
- Supplies and resources to support student learning
- Health and safety of students, staff, and community

Community Advisory:

- Health and Safety of Students, Staff and Community
- Balance of technology and interactive learning
- Safe and welcoming school environments
- Increased communication between the school, the staff, and the parents
- High quality food and nutrition
- Equity at the forefront for students

Students:

- High quality food and nutrition
- Additional staff support for reduced class sizes and reduced grade level combinations
- Additional extracurricular and enrichment opportunities for students in performing arts, STEM, and language learning
- Varied options for electives
- Social-Emotional supports
- Intervention programs to support with learning loss
- Technology and learning application support for students

Classified/Certificated Unit Members and District/Site Administration:

- Health and safety of students, staff and community

- Teachers and school staff professional development on digital platforms and applications
- Teacher and school staff professional development on acceleration of student learning
- Reduce class sizes and reduced grade level combinations
- Additional support staff to provide interventions and social-emotional wellbeing and support
- Ongoing concern for student safety and wellbeing
- Accelerating learning for at-promise student groups like English learners, low-income and students in special education
- Maintenance of student and staff services for PK-8 students
- Ongoing opportunities for shared decision making
- Capacity building on supporting student engagement
- Additional programs to support students with concepts parents do not understand
- Increased teacher capacity to provide engagement opportunities for students
- Intervention programs to accelerate learning
- Time management skills workshops for families and students
- Technology and learning application support for families
- Welcoming school communities
- Social-emotional professional development and learning
- Enhanced communication with families to support students
- Parent education workshops around content area and social-emotional wellbeing
- Enhanced opportunities such as extracurricular and enrichment activities to keep students engaged

Based on the analysis of the feedback provided above, the following trends emerged:

- Intervention Supports for students
- Additional personnel to provide academic and social-emotional support for students
- Professional development opportunities to address multi-tiered academic, social-emotional, and wellbeing of students
- Increased extracurricular and enrichment activities and programs to support student engagement
- Health and safety of students, staff, and community
- Social-emotional training and learning
- Parent workshops and training around academic and social-emotional wellbeing
- Increased communication around student academic needs
- Technology and learning applications to support student learning

These themes were collected, analyzed and embedded into the LCAP goals, actions and services to address base programs and unduplicated pupil needs.

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

The goals and actions in the LCAP were highly influenced by the feedback from educational partners. The feedback included the need for reduced class sizes, intervention supports for students, additional personnel to provide academic and social-emotional support to students, professional development opportunities to address multi-tiered academic, social-emotional, and wellbeing of students, increased extracurricular activities and programs for student engagement, maintaining the health and safety of students, staff, and community, parent workshops and training around academic and social emotional wellbeing, increased communication around student academic needs, and technology and learning applications to support student learning.

Based on educational partner input the established four goals will will remain the same in the 2022-2023 LCAP.
Goal 1: All students access educational and and social-emotional programs provided by appropriately credentialed teachers, highly qualified support staff, and administrators utilizing adopted instructional materials, resources, and technology, aligned to California State Standards in safe, clean and well-maintained facilities.
Goal 2: All students access an academic program through a Multi-Tiered System of Supports aligned to the California State standards, which include ongoing professional development, coaching, instructional resources, technology integration, tiered supports, monitoring of learning, specialized programs, and a broad course of study.
Goal 3: All students access social-emotional and behavioral programs through a Multi-Tiered System of Supports designed to foster individualized student behavioral, social-emotional health and engagement with peers, families, staff, and the community, which includes providing support, training, and professional development to staff.
Goal 4: All families and community members support student learning and well-being through engagement efforts to seek consultation into the decision-making process, promote meaningful participation in their child's learning, promote college and career access, and enhance community partnerships.

LCAP Goal 1 focuses on providing students access to basic services, resources, materials, and implementation of State Standards. Educational partner feedback influenced the actions in this goal. Input was provided by students and adult educational partners to reduce class sizes and increase student individualized learning. Therefore, the District will continue to provide tiered academic supports and ancillary staffing such as Intervention Teachers and Bilingual Instructional Aides to reduce the student to teacher ratios and help increase student performance in ELA, Math, and language development (Goal 1, Action 2). In addition, providing sites with needed facility upgrades and visitor security management systems will ensure the continued health and safety of students, staff, and community (Goal 1, Action 9).

LCAP Goal 2 is focused on student achievement through a Multi-Tiered System of Supports which includes professional development, coaching and resources (instructional and technology based) for instructional staff, monitoring of learning, specialized programs and courses that accelerate student learning. As a result from the input received from educational partners during LCAP development meetings and an analysis of the 2019 District CAASPP, interim benchmark and English Language Proficiency Assessment (ELPAC) data, several actions under Goal 2 contribute to the identified need. The increase of professional development for faculty and instructional staff, such as adding an instructional coach at each site, to address the multi-tiered academic, social-emotional, and wellbeing of students is the focus of Goal 2, Actions 1 and 3. Tiered Intervention and extended learning opportunities for students is the focus of Goal 2 Actions 9, 10, and 16. Addressing students engagement, increasing attendance, and increasing school connectedness by providing extracurricular, enrichment activities and programs is the focus of Goal 2 Actions 6 and 15. Additionally, Goal 2, Action 17 has been revised to address the need of

providing students with more enrichment opportunities beyond the bells and Goal 2, Action 19 expands to Universal Pre-K to support early literacy for students. The continued need to provide 21st century learning with technology and learning applications to support student learning is addressed in Goal 2, Action 4.

LCAP Goal 3 is focused on student engagement and access to social-emotional and behavioral programs through a Multi-Tiered System of Supports designed to support the individual needs of students. Addressing and responding to student engagement and the social-emotional needs of students and staff influence the implementation of the actions to contribute to the effectiveness of Goal 3. The continued professional development on Social-Emotional Learning, implementation of tiered behavioral practices and procedures, and monitoring of student social-emotional and basic needs to increase engagement, attendance and school connectedness is the focus of Goal 3, Action 1, 2, and 3, and 7. Additionally, ensuring that school sites have a designated Outreach Consultant to identify students and families in need by providing referrals to case management and mental health services is the focus of Goal 3, Action 7. Maintaining the health and safety of students, staff, and community is addressed in Goal 1, Action 9 and once again made a focus in Goal 3, Actions 4, 5, and 11 where the learning environment, mental health and and access to basic needs, and safety and security are a priority.

LCAP Goal 4 focuses on parent meaningful participation, decision making, and supports to student learning and wellbeing. As a result of the input received from educational partners during LCAP development meetings and surveys, parent workshops and trainings pertaining to English Learners and Special Education students such as ELA and Math academic workshops, training around social emotional wellbeing, and capacity building for families is the focus of Goal 4, Action 1, 2, 4, 5, and 6. Additionally, an increase in district communication with parents around student learning is addressed in Goal 4, Action 3 and 8.

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | All students access educational and social-emotional programs provided by appropriately credentialed teachers, highly qualified support staff, and administrators utilizing adopted instructional materials, resources, and technology, aligned to California State Standards in safe, clean, and well-maintained facilities. |

An explanation of why the LEA has developed this goal.

State Priorities: Priority #1, Basic Services, Priority #2, Implement State Standards, Priority #3, Parental Involvement, Priority #4, Pupil Achievement, Priority #5, Pupil Engagement

The District developed this Broad Goal to ensure quality educational and social emotional programs provide equitable resources are staffed appropriately, schools are safe and secure, students have access to core adopted instructional materials, teachers and staff have access to resources and induction programs, students in poverty have transportation needs met, dedicated base and auxiliary staff support programs for students, class size and combination classes are reduced and the digital divide is remediated, with devices and internet hotspots provided for students who need them.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Facilities Inspection Tool (FIT) | 0% Extreme Deficiency | 2021-2022 0% Extreme Deficiency | | | 0% Extreme Deficiency |
| English Learner Teaching Authorizations | 100% Teachers | 2021-2022 100% Teachers | | | 100% Teachers |
| Mis-Assign Report | 0% Teachers Mis-Assigned | 2021-2022 0% Teachers Mis-Assigned | | | 0% Teachers Mis-Assigned |
| CAASPP ELA - ALL Students | 2019 CA Dashboard 16.9 Points Below Standard | 2021 CAASPP was not administered. | | | 20 Points above baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Local i-Ready ELA Data:<br>Fall 2021: 18% At or Above Grade Level<br>Spring 2022: 41% At or Above Grade Level | | | |
| CAASPP Math - ALL Students | 2019 CA Dashboard 39.2 Points Below Standard | 2021 CAASPP was not administered.<br><br>Local i-Ready Math Data:<br>Fall 2021: 8% At or Above Grade Level<br>Spring 2022: 34% At or Above Grade Level | | | 20 Points above baseline |
| Textbook Student Access | 100% Students Access Adopted Textbooks | 2021-2022 100% Students Access Adopted Textbooks | | | 100% Students Access Adopted Textbooks |
| Chronic Absence Rate | 2019 CA Dashboard 9.0% | 2022 Local Metric 24.3% Chronically Absent | | | 7.5% |
| MTSS Family Survey | 2021 School Connectedness 82% | 2021 School Connectedness 82% | | | School Connectedness 90%<br>Caring adults in school 93% |
| Attendance Rate | Local Metric 96.5% | 2022 Local Metric 93.81% | | | 97.7% |
| Middle School Drop Out | 0.0% | 2021-2022 0.0% | | | 0.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Implementation of State Standards | 2021 Local Performance Indicator:<br>ELA/ELD: 5/Full implementation Sustainability<br>Math- 5/Full implementation of Sustainability | 2022 Local Performance Indicator:<br>ELA/ELD: 5/Full implementation Sustainability<br>Math- 5/Full implementation of Sustainability | | | Local Performance Indicator:<br>ELA/ELD: 5/Full implementation Sustainability<br>Math- 5/Full implementation of Sustainability |
| iReady Reading 3rd Gr.<br>End Of Year | 2021 Local Metric<br>48% | 2022 Local Metric<br>50% | | | 5% increase annually |
| iReady Math<br>7th Gr.<br>End Of Year | 2021 Local Metric<br>33% | 2022 Local Metric<br>34% | | | 5% increase annually |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Transportation & Safety | The Business Services Division will provide bus transportation to and from school to students who live 3.5 miles away from their school to promote daily student academic and social emotional learning engagement (school connectedness, decreased chronic absenteeism, and improved attendance), principally directed to meet our Low Income and Foster Youth, students since transportation is a challenge for our low income students. | $3,770,167.00 | Yes |
| **1.2** | Ancillary Program Staffing | The District will provide paraprofessional and intervention teachers in the elementary and middle schools to identify, support and close learning gaps for students by providing direct academic services such | $20,527,543.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | as small group instruction, intervention, tutoring and social emotional learning needs, such as mentoring and social groups beyond what is provided as our base staffing profile. This action is principally directed to meet Low Income, English Learners, and Foster Youth, resulting in increased ELA and Math performance. | | |
| **1.3** | Technology Infrastructure & Access | The Division of Business Services will improve infrastructure systems, provide student hotspots, and distribute student and staff technology devices, to promote access to virtual and digital learning, principally directed to unduplicated students to address academic learning gaps and collaborative learning opportunities that foster academic language development, resulting in increased ELA and Math scores. | $1,599,895.00 | Yes |
| **1.4** | Base Program Staffing | The District will provide base school and district staff to meet basic students' academic achievement in Language Arts and Math, and social-emotional learning (Increased attendance, decrease Chronic absenteeism, school connectedness, and decreased drop-out rate ) needs to support all students. | $23,298,686.00 | No |
| **1.5** | New Teacher Induction | The Learning & Teaching Division will continue to provide a robust teacher Induction Program that is designed to train new teachers to support the increase in academic performance for ELA and Math and implementation of state standards, principally directed to meet our Low Income, English Learners, and Foster Youth. The program includes mentoring and professional development to support teachers in providing high quality instruction. | $525,378.00 | Yes |
| **1.6** | Staff Recruitment & Retention | The Human Resources Division recognizes highly qualified school and district personnel must be recruited and retained to work with the needs of students and families. Working collaboratively with bargaining units, expanded efforts to recruit and retain staff to support and maintain rigorous academic learning environments, social- | $125,790.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Emotional and mental health services to increase ELA and Math performance and implement state standards. | | |
| **1.7** | Core Instructional Materials | The Learning & Teaching Division will continue to provide all students with core adopted textbooks and materials to support them in accessing the California Content Standards in all content areas, resulting in the implementation of state standards. | $2,279,863.00 | No |
| **1.8** | Teacher Initiated Professional Development | The Human Resources Division provides unit members self-initiated professional growth opportunities to improve instruction directed for Low Income, Foster Youth, and English Learners, resulting in increased ELA and Math performance and implementation of state standards. | $51,330.00 | Yes |
| **1.9** | Safe & Maintained Facilities | The Business Services Division provides support to ensure a safe and effective learning environment for our students and staff. Various modifications and ventilation filtration upgrades, installation of a visitor security management system at all schools that provides accesses to multiple registered offender databases, upgraded HVAC systems, water and gas line replacements, security cameras systems, seismic retrofitting, and parking lot expansions. | $9,888,530.00 | No |
| **1.10** | Classified Staff PD | The Human Resources Division will provide quality and intentional classified staff professional learning and development, created in collaboration with staff input. Professional learning and development will be geared towards supporting students in increasing Math and ELA and implementation of state standards. This action is principally designated for our Low Income, Foster Youth and English Learner students. | $78,638.00 | Yes |

# Goal Analysis [2021-22]

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

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

While students within the District were able to return to in-person instruction for the 2021-2022 school year after attending school through distance learning in the 2020-2021 school year, consistent learning was difficult to achieve due to the ongoing impact of the COVID pandemic. Students and teachers who tested positive, had a significant exposure or showed symptoms of COVID were required to observe a 10-day quarantine at home. This created gaps in attendance and learning despite significant effort being orchestrated via independent study. Students were placed on short term independent study to continue their learning, another group of students continued with online learning if families were not comfortable returning to in-person instruction, but many students continued to struggle, as there was inconsistent engagement and work completion. With these barriers and interruptions to teaching and learning, it was difficult to implement some of the actions for 2021-2022. Three actions demonstrated substantive difference between planned actions and actual implementation.

Implementing Ancillary Program Staffing (Action 2), New Teacher Induction (Action 5), and Teacher Initiated Professional Development (Action 8) were not fully implemented due to a lack of substitutes, certificated and classified staff shortages and the inability to hire qualified staff.

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.

Goal 1, Action 1, Transportation and Safety- Due to an increased number of students needing transportation, the amount expended was $3,360,928. $3,104,172 was originally budgeted for this action.

Goal 1, Action 2, Ancillary Program Staffing originally had 21,778,420 budgeted but $19,758,713 was spent due to the inability to hire new staff.

Goal 1, Action 3, Technology Infrastructure and Access- Due to the much needed technology infrastructure upgrades at school sites and to provide students and instructional staff with updated devices, the technology department expended $3,184,101 over the $1,684,677 that was budgeted.

Goal 1, Action 4, Base Program Staffing- Base program staffing was increased to eliminate combination classrooms. The budgeted amount was $21,580,603 with approximately $21,121,669 being spent.

Goal 1, Action 5, New Teacher Induction- New teachers received training, coaching, and support but due to sub shortages, the Curriculum & Instruction Department was only able to expend $346,827 of the $438,354 that was budgeted.

Goal 1, Action 6,  Staff Recruitment and Retention- In an effort to recruit and retain highly qualified staff, $121,828 was expended.  $114,934 was originally budgeted for this action.

Goal 1, Action 7, Core Instructional Materials-Due to a decrease in student enrollment, fewer materials were purchased.  The budgeted amount was $1,501,000  and $1,316,297 was spent.

Goal 1, Action 8, Teacher Initiated Professional Development was affected due to sub shortages and $11,186 was expended of the $48,998 that was budgeted.

Goal 1, Action 9, Safe and Maintained Facilities- To ensure facilities received ventilation upgrades and improved security management systems, $8,867,303 was expended.  Originally $8,429,938 was budgeted for this action.

Goal 1, Action 10, Classified Staff Professional Development and growth was provided to support in the acceleration of learning.  Originally, $140,389 that was budgeted for this action and $186,118 was spent.

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

The 2021-2022 school year was a difficult year for the District with students returning to in-person learning from spending the 2020-2021 school year in distance learning.  It was difficult to have consistent teaching and learning across all grade levels due to continued quarantining of students, teachers, and staff.  With this interruption in the educational process, implementing the actions in Goal 1 were inconsistent.  While additional personnel supports were provided to help accelerate student learning, not all sites were fully staffed due to an inability to hire the staff needed to support learning.  Teachers were diligent in providing scaffolded and individualized supports when possible to address the much needed differences in student performance to help accelerate their learning. Teachers found that students were at different levels of content learning which deepened the need to have additional staff to provide small group and individualized instruction.

Returning to in-person instruction prompted the need to provide additional support staff, additional training and coaching for newly hired staff, and recruiting and retaining new staff members.  Students were excited to be in school and interacting with their peers.  Having extra support personnel on site helped to provide students with the safe, nurturing, and academic structure that was needed.

Despite the challenge of quarantining, we had successes in implementing actions to benefit our students and instructional staff.  The District was able to service the increase of students needing transportation (Goal 1, Action 1) which provided our neediest students transportation to and from school. Students' access to materials was immediately addressed whether in-person instruction, short-term independent study, or in online instruction (Goal 1, Action 7) and supported the growth we achieved in ELA and Math during the school year.  Our local i-Ready ELA data showed 18% of all students at or above grade level in the fall of 2021 and 41% at or above grade level by the spring of 2022.  Our local i-Ready Math data showed 8% of all students at or above grade level in the fall of 2021 and 34% at or above grade level by the spring of 2022.  The District upgraded all classroom WiFi infrastructure systems, provided online instruction students hotspots, distributed student

and staff technology devices (Goal 1, Action 3), and ensured facilities were safe and well maintained for student and staff (Goal 1, Action 9) which ensured that students did not miss instruction if they needed to quarantine. Supplemental support staff such as paraprofessional and intervention teachers increased through the school year to increase program staffing (Goal 1, Action 2, 4, and 6) and training for new and veteran teachers (Goal 1, Action 5 and 8) and classified staff (Goal 1, Action 10) was provided. The additional support staff, professional development, and training, ensured students access to best first instruction and leveled intervention supports between the bells.

The Ontario-Montclair School District continues to encourage the reduction of student to staff ratios. The addition of an Intervention teacher in the elementary level and 2 Intervention teachers (one for English Language Arts and one for Math) in the middle school level (Goal 1, Action 2), and the addition of paraprofessionals at elementary and middle school (Goal 1, Action 2), continues to be a priority for the District. Since the additional support staff was implemented throughout the district, student i-Ready scores for ELA and Math show an improvement between August 2021 and February 2022. While the scores in ELA and Math showed a steady increase during the 2021-2022 school due to the additional support staff put in place to accelerate learning, a comparison between the 2019-2020 school year and 2020-2021 school year showed a decrease in overall student progress. Additionally, the attendance data between the 2020-2021 and 2021-2022 school years showed a decrease due to many student absences throughout the year. Baseline scores were established it the 2018-2019 school year using CAASPP ELA and Math scores. The District did not administer CAASPP during spring 2021, but did administer local assessments. These assessments included i-Ready for ELA and Math, which showed a decrease when compared to the fall of 2020 and the fall of 2021. I-Ready ELA scores showing students at grade level in 2020 was at 28% and 18%, respectively, in 2021. I-Ready Math scores showing students at grade level in 2020 was at 19% and 8% in 2021, respectively. The attendance rate in the 2020-2021 school year was at 96.5% and decreased to 93.81% during the return to in-person instructional year. The additional support staff added to Goal 1, Action 2 increased the budget for 2022-2023 to provide a reduced student to staff ratio and aid in the acceleration of student learning.

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

As shared in the educational partner engagement section, providing students with reduced class sizes by increasing small group and individualized learning and maintaining the health and safety of students, staff, and community is a priority. With this feedback in place, the below changes were integrated into Goal 1.

Additions:

- Additional staffing such as one Intervention Teacher in the Elementary level and an Intervention Teacher for ELA and Math at the Middle School level (Goal 1, Action 2).
- Additional staffing such as a Paraprofessionals at each site to reduce the student to teacher ratios and help increase student performance in ELA, Math and language development (Goal 1, Action 2).

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **2** | All students access an academic program through a Multi-Tiered System of Supports aligned to the California State standards, which include ongoing professional development, coaching, instructional resources, technology integration, tiered supports, monitoring of learning, specialized programs, and a broad course of study. |

An explanation of why the LEA has developed this goal.

State Priorities: Priority # 4, Pupil Achievement, Priority #5, Pupil Engagement, Priority # 7, Course Access, and Priority # 8, Other Student Outcomes

This Broad Goal will sustain the progress the District has been moving towards to ensure all students needs are met through universal access and support. Students will be supported through the MTSS initiative to accelerate learning and ensure all students are successful and access a tiered system of support to address academic learning and enrichment. Students will receive broad access to programs designed to support the whole child. Teachers and school staff will receive support and professional development that is job embedded and guided by adult learning theory. Learning will be monitored and student learning gaps will be identified and supported.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA<br>ALL Students | 2019 CA Dashboard<br>16.9 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready ELA Data:<br>Fall 2021: 18% At or Above Grade Level<br>Spring 2022: 41% At or Above Grade Level | | | 20 points above baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP Math ALL Students | 2019 CA Dashboard 39.2 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready Math Data:<br>Fall 2021: 8% At or Above Grade Level<br>Spring 2022: 34% At or Above Grade Level | | | 20 points above baseline |
| CAASPP ELA Low-Income Students | 2019 CA Dashboard 21.7 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready ELA Data:<br>Fall 2021: 16% At or Above Grade Level<br>Spring 2022: 38% At or Above Grade Level | | | 20 points above baseline |
| CAASPP Math Low-Income Students | 2019 CA Dashboard 43.6 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready Math Data:<br>Fall 2021: 7% At or Above Grade Level<br>Spring 2022: 33% At or Above Grade Level | | | 20 points above baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA<br>EL Group<br>(EL + RFEP) | 2019 CA Dashboard<br>43 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready ELA Data:<br>Fall 2021: 4% At or Above Grade Level<br>Spring 2022: 23% At or Above Grade Level | | | 20 points above baseline |
| CAASPP Math<br>EL Group<br>(EL + RFEP) | 2019 CA Dashboard<br>61.4 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready Math Data:<br>Fall 2021: 1% At or Above Grade Level<br>Spring 2022: 18% At or Above Grade Level | | | 20 points above baseline |
| CAASPP ELA<br>SPED Students | 2019 CA Dashboard<br>90.9 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready ELA Data:<br>Fall 2021: 6% At or Above Grade Level<br>Spring 2022: 18% At or Above Grade Level | | | 20 points above baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP Math SPED Students | 2019 CA Dashboard 43.6 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready Math Data:<br>Fall 2021: 3% At or Above Grade Level<br>Spring 2022: 14% At or Above Grade Level | | | 20 points above baseline |
| CAASPP ELA Foster Youth Students | 2019 CA Dashboard 43.5 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready ELA Data:<br>Fall 2021: 12% At or Above Grade Level<br>Spring 2022: 34% At or Above Grade Level | | | 20 points above baseline |
| CAASPP Math Foster Youth Students | 2019 CA Dashboard 66.5 Points Below Standard | CAASPP was not administered in the 2021 school year.<br><br>Local i-Ready Math Data:<br>Fall 2021: 2% At or Above Grade Level<br>Spring 2022: 19% At or Above Grade Level | | | 20 points above baseline |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| iReady Reading 3rd Gr.<br>End Of Year | 2021 Local Metric<br>48% | 2022 Local Metric<br>50% | | | 5% increase annually |
| iReady Math<br>7th Gr.<br>End Of Year | 2021 Local Metric<br>33% | 2022 Local Metric<br>34% | | | 5% increase annually |
| ELPI<br>English Language Progress Indicator | 2019 CA Dashboard<br>40.3%<br>Low | ELPI was not reported in the 2021-2022 CA School Dashboard<br><br>ELPAC<br>Level 1: 29%<br>Level 2: 34%<br>Level 3: 29%<br>Level 4: 6% | | | 55% |
| EL Reclassification Rate | 2019-2020<br>CA Dataquest<br>15.8% | 2020-2021<br>CA Dataquest<br>7.4% | | | 15.9% |
| Student Access to Extracurricular Programs | 100% Students Access Extracurricular Programs | 2021-2022<br>100% Students Access Extracurricular Programs | | | 100% |
| Access to a Broad Course of Study | 100% Students have access to a Broad Course of Study | 2021-2022<br>100% Students have access to a Broad Course of Study | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Chronic Absence Rate | 2019 CA Dashboard 9.0% | 2022 Local Metric 24.3% | | | 7.5% |
| Student Access to Athletic Programs | 100% Students Access Athletic Programs | 2021-2022 100% Students Access Athletic Programs | | | 100% |
| California Healthy Kids Survey (CHKS) - 5th Grade | 2021 School Connectedness 69%<br><br>2021 Caring Adults in School 73% | 2022 School Connectedness 70%<br><br>2022 Caring Adults in School 69% | | | 2021 School Connectedness 75%<br><br>2021 Caring Adults in School 80% |
| California Healthy Kids Survey (CHKS) - 7th Grade | 2021 School Connectedness 62%<br><br>2021 Caring Adults in School 60% | 2022 School Connectedness 57%<br><br>2022 Caring Adults in School 57% | | | 2021 School Connectedness 75%<br><br>2021 Caring Adults in School 70% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.1** | Humanities PD & Resources | The Learning & Teaching Division will provide professional development, resources, coaching and support in the area of Humanities to OMSD educators to ensure high levels of learning, principally directed to fill the academic gap for low income, foster youth and English learners. Professional development and coaching | $794,003.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | include: Learning Targets, Universal Design for Learning, Student Engagement, Early Literacy Foundational Reading Skills, Professional Learning Communities, History Social Science Workshops, Writing and Gradual Release, resulting in increased ELA and Math Performance and implementation of state standards. | | |
| **2.2** | STEM PD & Resources | The Learning & Teaching Division will provide professional development, resources, coaching and support in STEM to OMSD educators to ensure high levels of learning , principally directed to fill the academic gap for low income, foster youth and English learners. Professional Development and Coaching include: Learning Targets, Universal Design for Learning, Student Engagement, Conceptual Math Skills, Professional Learning Communities, NGSS Workshops, Mathematical Reasoning and Gradual Release, resulting in increased ELA and Math performance. | $565,627.00 | Yes |
| **2.3** | Coaching & Support | The Learning & Teaching Division will provide professional learning through job-embedded coaching and demonstration classes to support teachers in planning and delivering best practices and standards-aligned lessons designed to improve English Language Arts and Mathematic scores, principally directed for low income, foster youth and English learners. | $4,811,119.00 | Yes |
| **2.4** | Technology Integration | The Learning & Teaching Division will provide professional development, digital licenses for staff and students, and resources in educational technology to support educators in offering student's access to extracurricular programs, including, delivering instruction in the computer sciences, coding and robotics. This action will support in increased academic performance in Math and ELA. This action is principally directed to improve the outcomes for English Learners, Low Income, Foster Youth students. | $1,109,385.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.5** | College & Career Programs | The District will direct this action to Low Income, English Learners, and Foster Youth students and families have equal access to a Broad Course of Study that will allow for college and career pathways and curriculum to promote first generation college-goers, to provide equitable access to courses to support college and career readiness, resulting in increased attendance and increased school connectedness. | $562,875.00 | Yes |
| **2.6** | Magnet & Specialty Programs | The Learning & Teaching Division will provide specialty programs and support to students to address their specific talents and needs in order to provide equitable access to core instruction and ensure high levels of learning principally designed to increase engagement for low income, English learner and foster youth students such as VAPA, STEM, AVID, Dual Immersion, Sports, High School Credit Courses, Technology and Music, resulting in improved attendance and school connectedness. | $2,708,274.00 | Yes |
| **2.7** | Early Literacy PD & Support | The Learning & Teaching Division will provide professional development, resources, coaching and support to educators to ensure high levels of early literacy principally designed to meet the needs of English learners, low income, and foster youth student groups, resulting in increased ELA performance. | $2,790,514.00 | Yes |
| **2.8** | MTSS Training & Support | The District will continue to design and implement a Multi-Tiered System of Support at all 32 schools to ensure the unique and individual academic, behavior and social emotional learning (SEL addressed in Goal 3) needs are met and to close the achievement gaps for all unduplicated students in equitable and inclusive learning environments, resulting in improved ELA and Math performance. | $301,150.00 | Yes |
| **2.9** | MTSS Academic Implementation | The District will ensure all 32 schools in Cohorts 1, 2, 3 and 4 will implement a comprehensive District supported Multi-Tiered System of | $17,383,663.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Support (MTSS) initiative designed for school leadership teams to embed research and evidence-based academic practices, consistent procedures, student tiered supports and strategies to increase and improve equity and access, principally directed for low income, English learners, and foster youth students, resulting in improved ELA and Math Performance. | | |
| **2.10** | Intervention Resources & Assessment | The Learning & Teaching Division will provide a system to monitor student progress through summative and formative assessments and to identify supports and interventions to address the needs of the District's Low Income, English Learners, and Foster Youth student groups, resulting in improved ELA and Math Performance. | $1,228,963.00 | Yes |
| **2.11** | EL Academic Programs & PD | The Learning & Teaching Division will provide academic and multilingual programs designed for English learners to promote their academic achievement by providing educators high quality professional development, coaching, student academic monitoring, and job embedded support through professional learning communities to ensure students are monitored and make progress towards reclassification. | $539,847.00 | Yes |
| **2.12** | EL Language Programs & PD | The Learning & Teaching Division will provide language programs designed for English learners to promote their linguistic and multilingual achievement by providing educators high quality professional development, coaching, monitor student linguistic interactions and progress, and ongoing and sustainable professional development in evidence-based strategies to support designated and integrated English Language Development in the classroom, resulting in increased reclassification. | $427,530.00 | Yes |
| **2.13** | SPED Academic Programs | OMSD SELPA will provide programs to students with disabilities to meet individually identified instructional and learning needs in the | $28,764,990.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | areas of autism, orthopedic impairment, functional academics, speech and language, behavioral intervention, inclusion and individualized literacy programs, principally designed to meet the needs of low-income students with disabilities. | | |
| **2.14** | SPED PD & Resources | OMSD SELPA will provide teachers and support staff professional development on inclusive practices, increased student access to core curriculum and monitoring student progress towards IEP goals to accelerate student achievement, principally designed to meet the needs students with disabilities. | $28,000.00 | No |
| **2.15** | Academic Enrichment | The District will provide expanded learning opportunities like math con, science fair, coding, spelling bee, and poetry events to students to address their specific talents and to provide equitable access and ensure high levels of learning and engagement, principally directed to support Low Income, English Learner, and Foster Youth students, resulting in increased attendance and school connectedness. | $71,616.00 | Yes |
| **2.16** | Extended Learning | The Learning & Teaching Division will coordinate programs to ensure students have opportunities to extend their learning through before-school, after-school, spring and summer school instructional programs to bridge and accelerate learning across all content areas principally designated to meet the needs of low income, foster youth and English learners, resulting in increased ELA and Math performance. | $1,229,148.00 | Yes |
| **2.17** | Athletic and Expanded Learning Opportunities | The Learning & Teaching Division will support students' physical and athletic wellness through physical education instruction, after-school, professional development for teachers, weekend and summer sport, enrichment activities, and tournaments. This is principally designed to meet the needs of Low Income, English Learner, and Foster Youth students who typically have limited access to these opportunities, resulting in increased attendance and school connectedness. | $1,479,097.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.18** | Administrative Leadership Development | The District will promote a system of support to develop the leadership capacity of certificated and classified management aligned to Multi-Tiered System of Supports, Local Control and Accountability Plan, Federal LCAP Addendum and the District Five-Year Action Plan, designed to support the needs of unduplicated students (low income, EL, and foster youth), resulting in improved ELA and Math performance and implementation of the state standards. Also improving the leadership capacity to better implement programs that support the needs of unduplicated students. | $417,375.00 | Yes |
| **2.19** | Universal Transitional Kinder | The Learning & Teaching Division will provide professional development, resources, coaching, and support for curriculum implementation (such as reading and math) for Transitional Kindergarten Staff. Professional development will focus on research and evidence-based best practices to support core subject areas, which includes CCSS, ELD, Science, Social Studies and Early Literacy. This action is designed to meet the needs of all students, resulting in increased ELA and Math performance. | $482,164.00 | No |

# Goal Analysis [2021-22]

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

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

The District strives to support and prepare students academically through the implementation of a Multi-tiered System of Supports aligned to the California State Standards which include professional development, coaching, instructional resources, technology integration, tiered supports, monitoring of learning, specialized programs, and a broad course of study. Students within the district were able to return to in-person instruction for the 2021-2022 school year after attending school through distance learning in the 2020-2021 school year. The return to in-person learning posed a variety of challenges in providing students with a consistent learning environment due to the ongoing impact of the COVID pandemic. Students and teachers who tested positive, had a significant exposure of showed symptoms of COVID were required to observe a 10-day quarantine at home. This created a challenge for consistent learning and increased gaps in learning. As a result, it was difficult to implement many of the actions for 2021-2022 school year. Six demonstrated substantive differences between planned actions and

actual implementation were around Professional Development and Training in the areas of Humanities (Goal 2, Action 1), STEM (Goal 2, Action 2), Early Literacy (Goal 2, Action 7), Multi-Tiered System of Supports (MTSS) Training (Goal 2, Action 8), and English Learner PD (Goal 2, Action 11). Additionally, five demonstrative substantive differences between planned actions and actual implementation were around Technology Integration (Goal 2, Action 4), College and Career Programs (Goal 2, Action 5), Intervention Resources and Assessment (Goal 2, Action 10), Academic Enrichment Programs (Goal 2, Action 15), and Athletic and Expanded Learning Opportunities (Goal 2, Action 17).

The District's support to school sites in the design and implementation of their MTSS was impacted significantly this year due to the unavailability of substitute teachers and classified staff. The needs of the day to day operations of the school site resulted in an abeyance on professional development for much of the school year, particularly full-day training requiring substitute teachers.

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.

Goal 2, Action 1, Humanities PD and Resources was affected by the sub shortages and the inability of instructional staff to participate in PD opportunities. The action was originally budgeted at $845,773 and $468,218 was spent on this action.

Goal 2, Action 2, STEM PD and Resources was affected by the sub shortages and the inability of instructional staff to participate in PD opportunities. This action was originally budgeted at $572,212 and $325,927 was spent on this action.

Goal 2, Action 3, Coaching and Support- To help support teachers in the acceleration of student learning, instructional coaches were placed at each school. The budgeted amount was $184,920 with approximately $4,052,532 being spent on this action.

Goal 2, Action 4, Technology Integration was affected when teachers were not able to provide additional enrichment opportunities to students beyond the bells due to teachers being on quarantine and unavailable. $762,234 was budgeted and $503,253 was spent on this action.

Goal 2, Action 5, College and Career Programs, was affected by the sub shortages and the inability of instructional staff to participate in PD sessions. This action was originally budgeted at $448,606 and $232,866 was spent on this action.

Goal 2, Action 6, Magnet and Specialty Programs provided students with specialized program support and programs such as a music expansion to third grade to help engage students in learning. This action was originally budgeted at $1,936,161 and $2,159,241 was spent.

Goal 2, Action 7, Early Literacy PD and Support, was affected by the sub shortages. Instructional staff received professional development on early literacy but at a reduced amount. This action was originally budgeted at $2,750,953 and $575,642 was spent on this action.

Goal 2, Action 8, MTSS Training and Support originally had $232,584 budgeted but due to the inability to train cohorts due to sub shortages, only approximately $32,873 was spent on this action.

Goal 2, Action 9, MTSS Academic Implementation originally had $14,216,075 budgeted but the significant impact COVID-19 had on student performance and the need to provide tiered academic intervention supports for student academic success, an increase to $16,993,722 was made to this action.

Goal 2, Action 10, Intervention Resources and Assessment originally had $1,199,494 budgeted but due to the inability to provide instructional staff with data analysis release days, only approximately $1,032,587 was spent on this action.

Goal 2, Action 11, EL Academic Programs and PD was affected by the sub shortages and the inability of instructional staff to participate in PD sessions. This action was originally budgeted at $540,825 and $419,288 was spent on this action.

Goal 2, Action 12, EL Language Programs and PD was affected by the sub shortages and the inability of instructional staff to participate in PD sessions. This action was originally budgeted at $446,464 and $390,172 was spent on this action.

Goal 2, Action 15, Academic Enrichment was affected when teachers were not able to provide additional academic enrichment opportunities to students beyond the bells due to teachers being on quarantine and unavailable. $65,737 was originally budgeted on this action and $33,321 was spent.

Goal 2, Action 16, Extended Learning was provided at every opportunity such as Saturdays, during student breaks, and beyond the bells. This action was originally budgeted at $1,070,550 and $1,143, 249 was spent.

Goal 2, Action 17, Athletic Programs were affected when staff was not able to provide additional athletic opportunities and athletic opportunities were limited due to staff being on quarantine and unavailable. This action originally had $231,997 budgeted and $123,315 was spent.

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

The 2021-2022 school year was a difficult year for the Ontario-Montclair School District to provide a consistent learning environment in an equitable manner to all students. In addition to spending the 2020-2021 school year in distance learning, the return to in-person instruction and learning was affected by the COVID-19 pandemic. The continual quarantining of students and staff, coupled by the reduced availability of substitute teachers, affected the consistent teaching and learning across all grade levels and affected the implementation of actions in Goal 2. Due to shortages with substitute teachers, as well as the district need to scale back on all professional development, much of the professional development in the area of the humanities was put on hold for most of the school year, as was the Universal Design for Learning trainings (Goal 2. Action 1) which were postponed for the 2021-2022 school year. Teachers were diligent in creating a rigorous learning environment when possible as well as to design and implement tiered supports (with a focus on unduplicated students) to help accelerate learning and engage students (Goal 2, Action 8). Teachers also found the need to address a variety of social-emotional needs with students,

which hindered the instructional process. With these constraints, many teachers were unable to volunteer to teach additional learning opportunities and engagement experiences, beyond the bells, including intervention and student enrichment (Goal 2, Actions 15, 17).

In response to these challenges, and in the need to support our instructional staff, the Curriculum & Instruction Department offered virtual PD options via a website that posts monthly videos for teachers to watch in different content areas and English Language Development (Goal 2, Action 11). Since early literacy is a priority for the district, 19 interested schools were able to receive training and coaching in Enhanced Core Reading Instruction, ECRI, (Goal 2, Action 7). Additionally, District Teacher on Assignment (TOAs) provided training and coaching to school sites on an as-needed basis and on a sites availability. Training and coaching were provided in the areas of: gradual release, early literacy, student engagement, learning targets, technology integration, career pathway curriculum, and Designated and Integrated ELD (Goal 2, Actions 1, 2, 3, 4, 5, and 12). Creating alternative opportunities for staff to engage in professional development increased the amount of staff being trained which supported our students growth in ELA and Math. Our local i-Ready ELA data showed 18% of all students at or above grade level in the fall of 2021 and 41% at or above grade level by the spring of 2022. Our local i-Ready Math data showed 8% of all students at or above grade level in the fall of 2021 and 34% at or above grade level by the spring of 2022.

The Ontario-Montclair School District continues to prioritize the acceleration of learning for students. Schools were able to hire instructional coaches to further support their sites' individual needs (Goal 2, Action 3) and specialty program features such as STEM, AVID, Dual Immersion, IB, and GATE (Goal 2, Actions 2 and 6). The addition of an instructional coach at each site has allowed for the Learning & Teaching Division to meet monthly with coaches around topics such as student-centered coaching (Goal 2, Action 3). Coaches were able to provide individualized support to teachers, provide coaching cycles, and offer professional development based on site needs. With the addition of instructional coaches, sites received support but students' growth was still at a slow pace towards the first half of the school year. Baseline scores were established in the 2018-2019 school year using CAASPP ELA and Math scores. The District did not administer CAASPP during spring 2021, but did administer assessments (Goal 2, Action 10). These assessments included i-Ready ELA and Math, which are strong indicators of how our student will perform in CAASPP. These results, which compare fall of 2020 to fall of 2021 showed a decline in student growth. I-Ready data showed students at grade level in ELA at 28% in 2020 and 18% in 2021, respectively. i-Ready data for Math showed students at grade level at 19% in 2020 and 8% in 2021, respectively. Although a decline ELA and Math was expected due to the difficulties encountered during distance learning, the increase in scores made through the 2021-2022 school year (local i-Ready ELA data showed 18% of all students at or above grade level in the fall of 2021 and 41% at or above grade level by the spring of 2022 and local i-Ready Math data showed 8% of all students at or above grade level in the fall of 2021 and 34% at or above grade level by the spring of 2022), show that the additional supports with intentional professional development, coaching, and training benefit and accelerate learning for students. To further support early literacy efforts, an additional action was added to address the need to accelerate literacy in the early years (Action 19).

External Coaching in MTSS academic implementation continued for many of our school administrators who continued to prioritize this resource/support (Goal 2, Action 9 and 18). Intervention staff worked with site administrators to provide Tier II and Tier III academic support to students both during school as well as after school (Goal 2, Action 10 and 16). As a result of designing and implementing tiered and individualized supports to students, not only between the bells but beyond the bells when COVID-19 transmission cases dropped, our unduplicated students' academic growth increased as the year progressed. Local i-Ready ELA for English Learners (ELs) was at 4% at or above grade level in the fall and 23% at or above grade level in the spring, Math for ELs was at 1% at or above grade level in the fall and

18% at or above grade level in the spring. Local i-Ready ELA data for Low Income was at 16% at or above grade level in the Fall and 38% at or above grade level in the Spring, Math for Low Income students was students was at 7% at or above grade level in the Fall and 33% at or above grade level in the spring. Local i-Ready ELA data for Foster Youth was at 12% at or above grade level in the fall and 34% at or above grade level in the spring, Math for Foster Youth was at 2% at or above grade level in the fall and 19% at or above grade level in the spring. Local i-Ready ELA data for Student with Disabilities was at 6% at or above grade level in the fall and 18% at or above grade level in the spring, Math for Students with Disabilities was at 3% at or above grade level in the fall and 14% at or above grade level in the spring. In addition to academic supports, Outreach Consultants worked with site Mentors and administrators to provide Tiered support for behavior and social emotional learning and to help expand learning opportunities for student engagement (Goal 2, Action 15 and 17). The District's OMSD SELPA also provided programs, professional development and resources to staff on behavior intervention, students with need for functional academic, Orthopedic Impairments, and students with speech and language needs (Goal 2, Actions 13 and 14). The tiered behavioral and social-emotional professional development, training, and support allowed the District to provide 100% of students access to extracurricular and athletic programs.

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

As shared in the educational partner engagement section, accelerating learning and providing students the best first instruction, academic monitoring for tiered intervention supports, and engagement through enrichment opportunities is a priority. Taking this feedback into account, the changes below were integrated into Goal 2.

- Goal 2, Action 17: No change to the action description will take place for the 2022-2023 LCAP. In order to increase the effectiveness of the action, more engagement opportunities will be offered to students beyond the bells to help engage students in learning and support their wellbeing and connectedness to school.

Additions:

- Goal 2, Action 19: Universal TK to engage our early learners and support early literacy.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 3 | All students access social-emotional and behavioral programs through a Multi-Tiered System of Supports designed to foster individualized student behavioral, social-emotional health and engagement with peers, families, staff, and the community, which includes providing support, training, and professional development to staff. |

An explanation of why the LEA has developed this goal.

State Priorities: Priority #5, Student Engagement, Priority # 6, School Climate

This Broad Goal will sustain the progress the District has been moving towards to ensure all students social-emotional needs are met through universal access and support. Students will be supported through the MTSS initiative to accelerate learning and ensure all students are successful and access tiered systems of support to address social-emotional learning. Students will receive supports to improve upon their ability to self-regulate, support their social-emotional health, learn behavioral skills, peer to peer positive interactions and support a positive school climate. Teachers and school staffs will receive support and professional development that is job embedded and guided by adult learning theory. Social-emotional and mental health interventions will be monitored and student needs will be identified and supported.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| MTSS Family Survey | 2021 School Connectedness 82% | 2021 School Connectedness 92% | | | 2021 School Connectedness 90%<br><br>2021 Caring Adults in School 98% |
| Suspension Rate All Student | 2021 Local Metric 3% - Suspended At Least Once | 2022 Local Metric 1.4% - Suspended At Least Once | | | 0.0% |
| Expulsion Rate | 2021 Local Metric | 2022 Local Metric | | | 0.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 0.0% | 0.0% | | | |
| Chronic Absenteeism | 2019 CA Dashboard 9% Chronically Absent | 2022 Local Metric 24.3% Chronically Absent | | | 7.5% |
| Attendance Rate | 96.5% | 2022 Local Metric 93.8% | | | 97.7% |
| California Healthy Kids Survey (CHKS) - 5th Grade | 2021 School Connectedness 69%<br><br>2021 Caring Adults in School 73% | 2022 School Connectedness 70%<br><br>2022 Caring Adults in School 69% | | | 2021 School Connectedness 75%<br><br>2021 Caring Adults in School 80% |
| California Healthy Kids Survey (CHKS) - 7th Grade | 2021 School Connectedness 62%<br><br>2021 Caring Adults in School 60% | 2022 School Connectedness 57%<br><br>2022 Caring Adults in School 57% | | | 2021 School Connectedness 75%<br><br>2021 Caring Adults in School 70% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | SEL & Behaviorial PD | The Learning & Teaching Division will provide teachers and support staff professional development on Social-Emotional Learning, Behavioral, Suicide Prevention and recognizing students in crisis to learn instructional practices and supports for students and increase positive school culture and access to academics to reduce achievement gaps principally designed for Low Income, Foster Youth, | $429,218.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | and English Learners, resulting in increased attendance and school connectedness. | | |
| **3.2** | Intervention Resources & Assessment | The Learning & Teaching Division will support school and district staff in monitoring student social-emotional learning and behavioral needs to identify appropriate tiered supports and interventions to increase equity and academic achievement in ELA and Math, principally designated for Low Income, Foster Youth, and Homeless, resulting in increased ELA and Math performance. | $210,776.00 | Yes |
| **3.3** | MTSS Social Emotional Learning Implementation | The District will ensure all 32 schools in Cohorts 1, 2, 3 and 4 will implement a comprehensive District supported Multi-Tiered System of Support (MTSS) initiative designed for school leadership teams to embed evidence based social-emotional/behavioral practices, consistent procedures, student tiered supports and strategies to increase attendance and school connectedness. This action is principally directed to English Learners, Foster Youth, and Low Income students. | $17,383,663.00 | Yes |
| **3.4** | Case Management | The Learning & Teaching Division aims to develop a safe and stable family environment by eliminating barriers such as lack of food, clothing, income and to provide access to health care to improve and increase social emotional wellbeing , principally directed for Low Income, Foster Youth, and English Learners, resulting in increased attendance and school connectedness. | $47,306.00 | Yes |
| **3.5** | Mental Health & Crisis | The Learning & Teaching Division will provide students and families with mental health services to achieve psychological, social and emotional well-being, allowing them to function at their full potential. In collaboration with school staff, needs are identified and linked to appropriate services and supports, including individual, school-wide and districtwide crisis response, principally directed to Low Income, | $47,306.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Foster Youth, and English Learners, resulting in increased attendance and school connectedness. | | |
| **3.6** | Mental Health Support for Staff | The District will provide school and district staff access to mental health and de-escalating crisis response to support a safe and healthy workplace environment that promotes, engagement, school connectedness, and inclusive learning for all students. | $46,047.00 | No |
| **3.7** | School Climate & Engagement | The Learning & Teaching Division will provide school mentors and outreach consultants at school sites to promote positive relationships for students who need social-emotional support to impact the student's learning environment. Thereby resulting in an increase in student attendance, and decreases in chronic absenteeism and suspensions. These services are principally directed to meet the needs of Low Income and Foster Youth. | $6,444,861.00 | Yes |
| **3.8** | Student Engagement | The Human Resources Division will provide all schools with a system to improve daily student engagement and attendance, promote meaningful tiered response and support for families, interact with other divisions to coordinate supports for unduplicated students (Low Income, English Learners, Foster Youth) and families that promote equitable access to academic and SEL supports, resulting in improved attendance and improved connectedness to school. | $157,746.00 | Yes |
| **3.9** | SPED SEL PD | OMSD SELPA will provide teachers and support staff professional development on developing function-based behavior goals and intervention plans, data collection, measuring progress towards behavior goals and strategies to manage behavior, to increase classroom engagement and promote the development of social skills, principally designed to meet the needs of Students with Disabilities. | $100,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.10** | Cultural Proficiency & Equity | The Learning & Teaching Division will ensure all district and school staff implement Culturally Responsive and Sustaining Practices to intentionally meet the needs of racially, linguistically, ethnically diverse, special education, at-promise, and gifted and Talented students. The Learning and Teaching Division will also ensure inclusive MTSS practices, student advocacy and family engagement to support improved attendance and increased connectedness to school. | $30,000.00 | No |
| **3.11** | Security & Campus Wellbeing | The Human Resources Division recognizes students are successful in learning environments that are safe and secure, as a result it will provide dedicated staff and resources to ensure digital, online and in-person campus security and safety, safe routes to schools, anti-bullying practices and equitable access, resulting in an increase in student engagement, improved attendance, and increased connectedness to school. | $649,597.00 | No |

# Goal Analysis [2021-22]

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

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

The Ontario-Montclair School District had greater success in implementing Goal 3. The students' social-emotional needs took center stage in the return to in-person learning. In the return to in-person instruction, our community of learners and instructional staff were faced with quarantining due to the ongoing pandemic, as COVID cases still impacted the ability for students and staff to attend school if they needed to quarantine, often for a minimum of 10 days. Teachers and support staff took on the added responsibility to support students with attaining basic wellness needs and providing students with the much needed social-emotional support to focus on learning. Although sites were not able to fully provide enrichment opportunities for students for most of the 2021-2022 school year, the ability to provide more enrichment opportunities to support in student engagement was provided in the last trimester of the school year when student and staff exposure to COVID decreased. One substantive difference between planned actions and actual implementation was formal training for the implementation of Culturally Responsive practices (Goal 3, Action 10), as student social-emotional wellbeing was prioritized.

Due to the impact of the COVID-19 pandemic on site and district leadership, and a commitment to allow site administrators to handle day-to-day operations of their school (and not be pulled for District meetings), formal planning for implementation and training of Culturally Responsive Practice (Action 10) was put on hold. Preparations for re-engaging the Cultural Proficiency Task Force have been made.

Additionally, due to the unavailability of substitute teachers, Social-Emotional Learning (SEL) and Behavioral professional development was reduced (Goal 3, Action 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.

Goal 3, Action 1, SEL and Behavioral PD was affected due to sub shortages and $102,035 was expended of the $275,114 that was budgeted.

Goal 3, Action 2, Intervention Resources and Assessments- Due to a need to help identify and support the social-emotional and basic needs of students, $153,237 was expended. Originally, $141,023 was budgeted for this action.

Goal 3, Action 3, MTSS Social-Emotional Learning originally had $14,216,075 budgeted but the significant impact COVID-19 had on the social-emotional and behavioral wellbeing of students and the need to provide tiered social-emotional and behavioral practices to students, an increase to $16,993,722 was made to this action.

Goal 3, Action 4, Case Management originally had $43,910 budgeted but the need to identify and provide our families experiencing homelessness with services, $47,217 was spent.

Goal 3, Action 5, Mental Health and Crisis originally had $43,910 budgeted, but increased mental health services to students and adults, including crisis response services, increased the amount spent to $59,220.

Goal 3, Action 7, School Climate and Engagement originally had $1,130,740 budgeted, but expanding the Mentor and Outreach Consultant positions to all sites to help support students' social-emotional and behavioral wellbeing, and increase student engagement, increased the amount spent to $6,881,556.

Goal 3, Action 8, Student Engagement originally had $162,151 budgeted. Due to increasing personnel to support in improved attendance, engagement, and safety of students, $647,658 was spent.

Goal 3, Action 10 Cultural Proficiency and Equity originally had $30,000 budgeted but due to the need of supporting site and district leadership in the day-to-day operations of the school site and not being able to follow up with planning and implementation efforts, $0 was spent.

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

The return to in-person instruction for the Ontario-Montclair School District, after having spent the 2020-2021 school year in distance learning, posed challenges beyond the teaching and learning of students. In order to accelerate learning for our students, a Districtwide effort in preparing our instructional staff and leaders in providing tiered social-emotional, behavioral, wellbeing, and engagement supports to students was prioritized, as part of Goal 3, Action 3.

The Ontario-Montclair School District (OMSD) expanded the District's Campus Safety Officer (CSO) Team (Goal 3, Action 11) to ensure that all students learning, both in-person and remotely, were protected from risk factors both external and within the school community. The CSO team performed safety, security duties and outreach to homes by delivering technology and learning materials to students who remained in online learning or students who were on short-term independent study due to COVID exposure. Online security measures were also put in place to prevent hacking, inappropriate searches by students, online predators and to help detect any threatening and harmful messages. A 24 hour response team was able to assess the nature and level of seriousness of an alert and safeguard and immediately support students from harassments, intimidation, and discrimination so that students felt safe and protected.

The Panorama Social Emotional Learning (SEL) Universal Screener (Goal 3, Action 2) was administered in the fall and late winter of the 2021-2022 school year. Site staff received ongoing professional development on the implementation of the Panorama SEL Universal Screener and learned how to utilize data to better support students based on need. Ongoing professional development and coaching was provided at all sites with an effort to embed research and evidenced-based practices for tiered social-emotional and behavioral intervention and support (Goal 3, Action 1 and 3). Dedicated Outreach Consultants at each site allowed schools to provide a higher level of support connected to the Health & Wellness Services department triage process. Through March 2022, case management services (Goal 3, Action 4) were provided to 2,957 Low Income families. In addition, case management services increased to 50% of services being provided to families experiencing homelessness and mental health services were provided to 611 students. Individual crisis response was provided to over 200 students as a result of 9 school/community-wide crisis events (Goal 3, Action 5). To support staff well-being, training on Prioritizing Staff Well-Being, Leadership for Staff Well-Being, Administrator SEL Tools and Resources, and Supporting Grief took place throughout the year (Goal 3, Action 6). PBIS Tiered Fidelity Inventory Assessment data indicated that a dedicated Outreach Consultant and school Mentor at every site increased positive culture and climate at school sites and supported the re-engagement of students who were experiencing long absences from school due to quarantining (Goal 3, Actions 7 and 8). The District's Special Education staff also received professional development focusing on Special Education students such as Principles of Behavior Intervention Plan (BIP), Equity (Goal 3, Action 10), Job-specific job alike professional development; Understanding Students with Special Needs; and Crisis Prevention Institute (CPI) verbal de-escalation training (Goal 3, Action 9). Providing this specialized training for our special education staff increased student engagement and suporting in the decrease of suspension rates which local data indicates were at 3% in 2021 and 1.4% in 2022, respectively.

The District continues to focus on designing the social-emotional and behavioral support systems for students through a Multi-Tiered System that will address the individual needs of students, increase our students' wellbeing, increase engagement, and decrease chronic absenteeism. Increasing professional development in social-emotional learning, implementation of tiered behavioral practices and procedures, monitoring students social-emotional needs, and providing access to basic needs, is a priority to the District and will support in the decrease of chronic absenteeism, and increase attendance and school connectedness. Baseline data for school connectedness was established in the 2020-2021 school year and 69% of 5th graders and 62% of 7th graders, respectively, felt connected to school. In the

2021-2022 school year, 70% of 5th graders and 57% of 7th graders felt connected to school. Attendance rates of 96.5% (2020-2021) and 93.81% (2021-2022) and Chronic Absenteeism rates of 9% (2020-2021) and 24.3% (2021-2022) showed an increase which was expected due to the increase in absences due to COVID and the need to quarantine. Additional Multi-Tiered professional development in social-emotional and behavioral programs (Actions 1, 2, 3, and 7) and additional mental health and access to basic needs (Actions 4 and 5) have an increased budget for 2022-2023 to provide students wellbeing support in the areas of social-emotional learning and behavioral systems.

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

As shared in the educational partner engagement section, preparing students for learning success by focusing on their basic needs, behavior, safety, and social-emotional wellbeing is a priority. With this feedback in place, the actions in Goal 3 align with the needs expressed by our educational partners and will continue with implementation in 2022-2023 school year.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | All families and community members support student learning and well-being through engagement efforts to seek consultation into the decision-making process, promote meaningful participation in their child's learning, promote college and career access, and enhance community partnerships. |

An explanation of why the LEA has developed this goal.

State Priorities:  Priority #3, Parent/Family Involvement, Priority #4, Pupil Achievement, Priority #6, School Climate

This Broad Goal will sustain the progress the District has been moving towards to ensure all families have the supports and engage in the shared decision making process.  Families will engage at the school and District level to support their engagement in the MTSS initiative to understand how it works to accelerate their child's learning and ensure all students are successful and access tiered systems of support to address academic and enrichment learning. Elementary state assessment results have averaged below grade level, with the CAASPP results from 2019 showing the "All students" group for English Language Arts at 16.9 points below standard and 39.2 points below standard in math.  The results for the English Learner group have shown significantly lower than "All students" in both ELA and Math.  Educational partner feedback has included providing increased academic support to students.  Providing increased academic support with improve EL academic progress and Reclassification rate.  School climate also depends on the positive connection between the home and school. Parents of specific student groups need supports so they can ensure their student's unique needs are met. Community partners can support the families in OMSD to access resources and tools to support their children and the broader community they live in.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| MTSS Family Survey | 2021 School Connectedness 82% | 2022 School Connectedness 92% | | | Connectedness 90% |
| Site Parent Involvement Goals and Actions at all schools | SPSA Parent Goal:100% of schools EL Parent Involvement Action:100% of schools | 2021-2022 SPSA Parent Goal:100% of schools 2021-2022 EL Parent Involvement | | | SPSA Parent Goal:100% of schools EL Parent Involvement Action:100% of schools |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | SPED Parent Involvement Action:100% of schools<br>GATE Parent Involvement Action:100% of schools | Action:100% of schools 2021-2022 SPED Parent Involvement Action:100% of schools 2021-2022 GATE Parent Involvement Action:100% of schools | | | SPED Parent Involvement Action:100% of schools<br>GATE Parent Involvement Action:100% of schools |
| District Parent Involvement LCAP Thoughtexchange | 2150 Family Members | 2022 1586 Family Members | | | 20% Increase above baseline |
| EL Reclassification Rate | 2019-2020 CA Dataquest 15.8% | 2020-2021 CA Dataquest 7.4% | | | 15.9% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Parent Educational Center | The District will provide families a fully staffed Parent Educational Center at the Linda Vista Community site and also through an online platform designed to support families develop capacity to ensure their students are supported academically and social-emotionally throughout their PK-8th grade school years. The programs and services for families are principally directed around the unique needs of low income, foster youth, English learners, resulting in increased parent involvement in programs. | $599,526.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.2** | Annual Parent Leadership Conference | The District will promote family leadership development at the district and site levels by providing an annual conference where community partners and families can experience workshops on academic and SEL student supports, MTSS, parenting workshops, special education workshops designed for students and families, English learner workshops, GATE workshops designed to meet the needs of students and families, and technology sessions designed for students and their families. The conference will support in building meaningful educational partner engagement at the site and district level in the decision making process, thereby resulting in increased parent involvement in the decision making process and increasing school connectedness. | $32,000.00 | No |
| **4.3** | Shared Family Engagement | The District recognizes families are equal partners in the education of their students and strives to engage families and the community in all aspects of district and site decision making to ensure students access the best programs and services designed for them to meet their full potential, principally directed to support low income English Learner, and Foster Youth students, resulting in increased parent involvement in decision-making. | $24,000.00 | Yes |
| **4.4** | SPED Family Capacity | OMSD SELPA recognizes the importance of including families of students with special needs to support their students' academic and social-emotional learning by offering capacity building workshops and family networks designed to expand their support group and nurture their ability to support their child. | $19,500.00 | No |
| **4.5** | EL Family Capacity | The District recognizes the importance of including families of English learner students with their academic, language and social-emotional learning by offering capacity building workshops designed to nurture their student's academic language development towards becoming multilingual learners, resulting in increased reclassification rate. | $134,485.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **4.6** | MTSS Family & Community Engagement | The Learning & Teaching Division works to ensure families and the community engage with MTSS to ensure all students access appropriate tiered social-emotional supports through collaboratively working across all departments and schools in cohorts 1-4 in MTSS, principally designed to meet the needs of low income students, resulting in Increased school connectedness. | $118,690.00 | Yes |
| **4.7** | Promise Scholars | The District will provide families and students with access to college and career pathways by ensuring a districtwide Promise Scholars program that provides supports to unduplicated students (English Learners, Foster Youth, and Low Income) to plan for higher education and a place in college through strategic partnerships with the community and institutions of higher education with the Ontario-Montclair Schools Foundation, resulting in increased parent participation in programs. | $217,187.00 | Yes |
| **4.8** | Multilingual Communication | The Learning & Teaching Division will ensure families of English learners and students with a home language other than English have interpretation and translation services. | $185,846.00 | Yes |

# Goal Analysis [2021-22]

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

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

The Ontario-Montclair School District had success in implementing Goal 4. The need to support families during the return to in-person learning in the 2021-2022 school year, after our community of learners spent the 2020-2021 school year in online instruction, became a priority. Our families were challenged by the ongoing impact of the COVID-19 pandemic, as students and teachers who showed symptoms of COVID, needed to quarantine at home. Inconsistent attendance and missed instruction further created gaps in attendance and learning. Parents supported their students while they were placed on short-term independent study but providing academic supports to their students was not consistent. It also became increasingly important to not only provide parents with academic capacity, but to also provide resources and tools to support the social-emotional needs of students.

Due to the continued COVID-19 pandemic, the support to parents took on in-person and virtual platform at the Parent Education Center and school sites scaled back on family involvement due to the risk of COVID exposure to students (Goal 4, Action 1). School sites remained on the virtual platform with parents through most of the school year.

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

Goal 4, Action 1 Parent Education Center originally had $356,682 budgeted. Due to the need to provide parents and school sites with workshops, training, and capacity building around academic, social-emotional and behavioral learning, $385,910 was expended on this action.

Goal 4, Action 3, Shared Family Engagement originally had $48,910 budgeted. Specialized parent workshops for English Learners, Special Education, and parent leadership training were provided to support parent engagement and learning but in order to limit COVID-19 exposure at school sites, the in-person workshops were limited and $27,746 was expended on this action.

Goal 4, Action 6, MTSS Family and Community Engagement originally had $98,760 budgeted. An increased support for health and wellness services, presentations, and workshops was a focus of this action and addressed a much needed wellbeing need to families. $104,229 was expended on this action.

Goal 4, Action 7, Promise Scholars originally had $197,520 budgeted. The impact of COVID-19 on the ability for students to visit college campuses and participate in various activities through out the year impacted this action. $107,450 was expended on this action.

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

The return to in-person instruction was difficult for the Ontario-Montclair School District (OMSD) after spending the 2020-2021 school year in distance learning. It was difficult to fully engage parents at the school site as exposure to COVID posed a risk for parents, staff, and students. Parents also had to ensure that their students continued learning when they had COVID exposure and needed to quarantine. With this interruption in the learning for students, implementing Goal 4 became a priority and implementation efforts shifted to include more academic and social-emotional capacity and learning for parents (Goal 4, Action 1). Despite having to provide more virtual involvement opportunities, our parent community was able to engage in the decision making process and development of our LCAP, Expanded Learning Opportunities Program planning, and Universal Transitional Kindergarten Planning (Goal 4, Action 3). All parents were invited to provide input on the LCAP, through the Thought Exchange Platform, focus groups, parent advisory groups, and community surveys.

Health & Wellness Services mental health interns provided school sites with parent presentations on (Goal 4, Action 6): Grief and Loss, Stress Management for parents, children and families, Active Communication, Helping Children with Test Anxiety, Improving Parent-Child

relationships, and Understanding Adolescent Development. Clinical Supervisor staff provided parent workshop for OMSD families on Suicide Prevention in English and Spanish. Clinical Supervisor staff also provided training on Emotional Wellbeing, mindfulness and mental health for parents. Presentation were also provided to the Preschool Parent Advisory Committee in order to inform them about parenting groups, Mental Health Services offered through Health & Wellness Services. A partnership with the City of Ontario Library, Ontario Reads program which focused on de-stigmatization of mental health care, relationships for the purpose of teaching strategies on how to maintain emotional well-being, stimulate deeper conversations, and learn about resources available in the community. Providing these resources and trainings which were also indicated as a need by our educational partner input, allowed parents to better support the immediate needs of their children and contributed to the increased connectedness shared by parents in the MTSS Family Survey which showed 82% school connectedness in 2021 and 92% school connectedness in 2022.

The Family & Community Engagement (FCE) Department provided academic, parent capacity and leadership classes. Over 650 parents joined workshops in Literacy, Math, Language Acquisition, Mental Mindfulness and Preparation of parents as leaders and mentors. An English Learner Teacher on Assignment worked directly with our English Learner parents and designed site specific workshops around Math, Literacy, Reclassification, Newcomer Supports, and Language Acquisition (Goal 4, Action 5). The FCE department also partnered with San Antonio Regional Hospital, Arrowhead Credit Union, and Inland SoCal United Way to offer Nutrition, Mental Health, and Financial Awareness workshops. On May 6, 2022 the District was able to hold the Annual Parent Leadership Conference in-person and over 320 parents were in attendance and participated in variety of workshops (Goal 4, Action 2). OMSD Special Education Local Plan Area (SELPA) engaged parents (Goal 4, Action 4) by offering ongoing site-based support with understanding their child's IEP via the student's case manager. Special Education Parent Advisory Council (SEPAC) received ongoing training to support their child's academic and social-emotional learning through offering specialized presentations on selected topics at the scheduled SEPAC meetings. A 10-week intensive parent training course focused on strengthening the parenting skills of parents with children who have challenging behaviors, children with specialized learning needs, students on the Autism spectrum, and students with social/emotional and executive functioning concerns was offered.

In the District's goal to provide families and students with access to college and career pathways, the Promise Scholars program delivered college and career curriculum to all students in OMSD and was provided in English and Spanish. As part of the curriculum, students received career exploration and presentations, college visits, financial aid workshops, and OMSD secured enrollment at nine partner universities (Goal 4, Action 7). As an added success, a group of parents was able to take a field trip in order to visit a community college.

The Ontario-Montclair School District continues to focus on meaningful parent participation, involved decision making, and providing parent the support and learning they need for student academic success and wellbeing. The focus of parent preparation and engagement will focus on the current needs of our community that impact student learning. Baseline scores of our MTSS Family Survey from 2021 showed school connectedness at 82%. The 2022 MTSS Family Survey shows 92% school connectedness. Continued capacity building for parents and workshops and trainings focused on our unduplicated student groups and special education group in academics and social-emotional wellbeing are a focus of Goal 4, Actions 1,2, 4, 5, and 6.

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

As shared in the educational partner engagement section, providing meaningful parent participation, decision making, and supports to student academic success and wellbeing is a priority.  No changes to Goal #4 will be made for the 22-23 LCAP.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| 70,110,589 | 8,891,804 |

**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 |
|---|---|---|---|
| 39.07% | 0.00% | $0.00 | 39.07% |

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

## Required Descriptions

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

The needs of foster youth, English learners, and low-income students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification of learning gaps, acceleration of learning, and social emotional and mental health intervention through the district wide implementation of a Multi-tiered System of Supports. The needs of unduplicated students are reflected in increased performance in ELA and Math, increased attendance, decreased chronic absenteeism, increased connectedness to school, increased parental involvement, and increased school engagement through participation of extracurricular programs and a Broad Course of Study. The needs of unduplicated student groups were considered based on the baseline gaps identified before the impact of COVID-19 on the California Schools Dashboard and other local metrics obtained this year through the implementation of the i-Ready platform. Parents, teachers, and staff recognize a need for a comprehensive system-based approach to ensure equity and access to learning is maintained.

Transportation and Safety:

1.1: Transportation & Safety - Provide bus transportation to and from school to students who live 3.5 miles away from their school.

Needs Conditions and Circumstances:

During the 2021-2022 school year the district's Chronic absenteeism rate for all students was 24.3% per locally determined rates. In contrast, 21.8% of foster youth, 20.6% of English Learners, and 23.8% of low income students were chronically absent. Attendance rates for all students was 93.81% as opposed to 93.2% for foster youth, 93.6% for low income and 93.6% for English Learners. These data points demonstrate the need to provide transportation for our unduplicated student groups.

The district provides transportation to and from school for students. This action is designed to provide equal access for our Foster Youth and Low Income students. The district is situated in a large geographical area and many of our families do not have the means to bring children to school. Our educational partners expressed a continued need of providing transportation and any needed services to our neediest students. Families have also expressed a difficulty in getting children to school and the safety concerns that arise when walking far distances. Low Income, English Learner, and Foster Youth families would not be able to attend school without transportation causing inequity for these unduplicated students and creating the possibility that they will become disengaged. This action is designed to increase attendance and lower chronic absenteeism by ensuring they have a way to get to and from school, but also allowing them to be connected to the school community on a daily basis.

The continuation of this action was determined by its past effectiveness comparing the 2018-19 school year to the 2019-20 which indicated a decrease of chronic absenteeism and an increase in attendance (up until school closures as a result of the pandemic). Our chronic absenteeism dropped 1.3% overall for all students, with a decrease of 2.8% for low income students, and a 7.1% decrease for foster youth during the 2020-2021 school year. Attendance for all students decreased 0.6%, with an increase of 0.3% for low income students, a 2.3% decrease for foster youth and 0.2% increase for English Learners. However, school closures due to COVID-19 from March 2020 through May 2020 and the continued impact of the pandemic on our return to in-person instruction during the 2021-2022 school year negatively impacted attendance rates across the district in many ways, including quarantining of students and staff who had a significant exposure or showed symptoms of COVID. In the 2021-2022 school year, Our Chronic Absenteeism rate increased 15.3% for all students, 23.8% for low income students, 21.8% for foster youth, and 20.6% for English Learners. Additionally, attendance rates decreased by 3.4% for all students, 93.6% for Low Income, 93.2% for foster youth, and 93.6% for English Learners. We feel that this action, due to past effectiveness will positively impact our unduplicated student groups. The effectiveness of this action can be measured by increased attendance and reduced chronic absenteeism. The district will also include student responses to school climate survey that will be provided during the school year to help monitor the effectiveness of providing transportation.

Professional Development, Coaching and Support:

1.5: Provide a Teacher Induction Program - Designed to support the academic and social emotional learning needs of unduplicated students.
1.8: Teacher Initiated Professional Development- Unit members self-initiate professional growth opportunities to improve instruction.
1.10: Classified Staff Professional Development - Classified staff professional learning and development.
2.1: Humanities PD & Resources - Professional development, resources, coaching and support in the Humanities to ensure high levels of learning.
2.2: STEM PD & Resources - Professional development, resources, coaching and support in STEM to ensure high levels of learning.
2.4: Technology Integration - Professional development, digital licenses, and resources in educational technology to support educators in delivering instruction in the computer sciences, including coding and robotics.

2.3: Coaching & Support - Professional learning through job-embedded coaching and demonstration classes to support teachers in planning and delivering best practices and standards-aligned lessons.
2.7: Early Literacy PD & Support - Professional development, resources, coaching and support to educators to ensure high levels of early literacy.
2.18: Administrative Leadership Development - Promote systems of support to develop the leadership capacity of certificated and classified management aligned to Multi-Tiered System of Supports, Local Control and Accountability Plan, Federal LCAP Addendum and the District Five-Year Action Plan.

Needs Conditions and Circumstances:

During the 2018-2019 school year, the district CAASSP data identified all students -16.9 points Distance from Standard (DFS) for ELA and -39.2 points DFS in Math. In contrast, English Learners scored -43 DFS in ELA and -61.4 DFS, in Math, Low Income students scored -21.7 DFS in ELA and -43.6 DFS in Math, and Foster Youth scored -43.5 DFS in ELA and -66.5 DFS in Math. Implementation of state standards was 100% in the 2018-2019, 2019-2020 and the 2020-2021 school years. Our local indicators (i-Ready) for the 2021-2022 school year showed all students at 36% at grade level in ELA and 26% at grade level in Math. Our English Learners scored 17% at grade level in ELA and 11% at grade level in math, Low Income students scored 23.3% at grade level in ELA 24.6% at grade level in Math, and Foster Youth scored 27% at grade level in ELA and 17% at grade level in Math. These data points demonstrate the need to provide designated academic support, coaching, and professional development to increase staff capacity to ensure academic progress in ELA and Math for unduplicated students. Our educational partner input reflected a need for teacher training and support for working with diverse student populations and training to support acceleration of student learning, and professional development opportunities to address multi-tiered academic needs of students.

The district will continue to provide targeted ELA and Math curriculum professional development and coaching to Transitional Kindergarten staff, elementary, and middle school teachers that provide instruction to Low Income, English Learners and Foster Youth to ensure that students are receiving rigorous classroom instruction in humanities, and integrated Science, Technology, Engineering and Math concepts. Specific and intensive professional development and support are necessary to support unduplicated students’ early literacy, particularly those in lower grades who received foundational reading instruction online or during short-term independent study if they were required to observe a 10 day quarantine due to COVID exposure or symptoms. Additional support will be given to new teachers through the Teacher Induction program to teach strategies to support unduplicated students' learning. Classified support staff will receive additional professional development to enact evidence and research based strategies supporting academic and social emotional learning support that increases student engagement in academic content instruction. Additionally, the professional development for classified staff provides research and evidence based strategies in literacy and conceptual understanding in math to enable students full access to the state standards. Professional development directed at growing leadership capacity for certificated and classified management will be aligned with MTSS, LCAP, and the District’s Five-Year Action Plan that relates to multi-tiered academic support and instruction. Further, professional development for teachers in using software programs to differentiate instruction and provide gradual release of responsibility, two evidence and research based practices, will further accelerate learning for unduplicated students.

The continuation of these actions were determined by their past effectiveness showing an increase in Distance From Standard across all

unduplicated students groups (ELA: English Learners +1.4, Low Income +4.3, and Foster Youth +17.5; Math: English Learners +7.1, Low Income +9.4, and Foster Youth +43.3) on the 2019 CA School Dashboard, the most recent year published. The effectiveness of these actions will be measured by future student performance on ELA and Math per the CA School Dashboard. Our local indicators (i-Ready) for the 2021-2022 school year showed all students at 36% at grade level in ELA and 26% at grade level in Math. Our English Learners scored 17% at grade level in ELA and 11% at grade level in math, Low Income students scored 23.3% at grade level in ELA 24.6% at grade level in Math, and Foster Youth scored 27% at grade level in ELA and 17% at grade level in Math. We feel that these actions, due to past effectiveness, will support our unduplicated student groups. The effectiveness of this action can be measured by increased ELA and Math scores for our unduplicated student groups.

Assessment and Intervention

1.2: Ancillary Program Staffing - Ancillary school and district support staff to identify and close learning gaps for students
1.3: Technology Infrastructure & Access - Student and staff technology devices to promote integration of virtual and digital learning to support academic, social-emotional and collaborative learning.
2.8: MTSS Training & Support - Design and implement a Multi-Tiered System of Support at all 32 schools to ensure the unique and individual academic, behavior and social emotional learning needs are met and to close the achievement gaps.
2.9: MTSS Academic Implementation - Multi-Tiered System of Support (MTSS) initiative to embed evidence based academic practices, consistent procedures, student tiered supports and strategies.
2.10: Intervention Resources and Assessment- Monitoring of student progress through summative and formative assessments to be able to identify supports and interventions.
2.16: Extended Learning - Ensure students have opportunities to extend their learning through before-school, after-school, spring and summer school instructional programs. to bridge and accelerate learning across all content areas.
3.2: Intervention Resources & Assessment - Monitor student social-emotional learning and behavioral needs to identify appropriate tiered supports and interventions to increase equity and academic achievement.

Needs Conditions and Circumstances:

During the 2018-2019 school year, the district CAASSP data identified all students -16.9 points Distance from Standard (DFS) for ELA and -39.2 points DFS in Math. In contrast, English Learners scored -43 DFS in ELA and -61.4 DFS, in Math, Low Income students scored -21.7 DFS in ELA and -43.6 DFS in Math, and Foster Youth scored -43.5 DFS in ELA and -66.5 DFS in Math. Implementation of state standards was 100% in 2018-2019, 2019-2020 and the 2020-2021 school years. Our local indicators (i-Ready) for the 2021-2022 school year showed all students at 36% at grade level in ELA and 26% at grade level in Math. Our English Learners scored 17% at grade level in ELA and 11% at grade level in math, Low Income students scored 23.3% at grade level in ELA 24.6% at grade level in Math, and Foster Youth scored 27% at grade level in ELA and 17% at grade level in Math. These data points demonstrate the need to accelerate learning for unduplicated students in order to move student performance to that of all students.

The district will continue to provide additional staffing to support Low Income, English Learners, and Foster Youth by providing direct multi-tiered support for academic and social emotional needs determined by assessments that accelerate student learning. This includes social

emotional learning lessons, mentoring and restorative practices to meet these immediate needs that may distract students from academic achievement. This research based strategy, according to the Collaborative Academic, Social, and Emotional Learning (CASEL), an organization devoted to students and educators, helps achieve positive academic and behavioral outcomes for students, applying social emotional learning impacts behavior, confidence in abilities which directly impact students' academic performance (https://ies.ed.gov/ncee/edlabs/regions/midatlantic/pdf/RELMA_Soft_Skills_FactSheet_020719.pdf). Additionally, intervention and enrichment programs will be implemented to support unduplicated students progress based on summative and formative assessments. All unduplicated student groups will be offered in-school and beyond the bells intervention, summer school, and extended learning opportunities to bridge and accelerate learning across all content areas. Technology access, both devices and internet, are necessary for unduplicated students to access personalized interventions based on assessment results both in and out of the classroom.

Our Low Income, Foster Youth, and English Learners have demonstrated growth in ELA and Math by decreasing the DFS points, Goal 1, Action 2 provide the additional staff and student support to bring our unduplicated students to meeting the standard. Goal 2, Action 10 and 16 helps establish a system for assessment and monitoring student growth and provides for the direct academic support the student needs, during the school day and beyond the bells. Goal 2, Action 8,9 and Goal 3, Action 2 provides wrap-around services by establishing a system and process in place to allow for tiered social emotional and academic supports to allow students to focus on their progress. Research and evidence-based academic support, including Enhanced Core Reading Instruction (ECRI), Gradual Release (GR), and Differentiated Instruction (DI), will accelerate the learning of our unduplicated students.

These actions are being provided on an LEA-wide basis, anticipating unduplicated students who have not met the standards will benefit based on the effectiveness as measured by improved student outcomes described herein. However, because unduplicated student groups are performing lower than all students, these intervention and enrichment supports are necessary for English language learners, those in foster care and socio-economically disadvantaged students to increase at a faster rate than all students. The continuation of these actions were determined by their past effectiveness showing an increase in DFS across all unduplicated student groups (ELA: English Learners +1.4, Low Income +4.3, and Foster Youth +17.5; Math: English Learners +7.1, Low Income +9.4, and Foster Youth +43.3) on the 2019 CA School Dashboard, the most recent year published. Our local indicators (i-Ready) for the 2021-2022 school year showed all students at 36% at grade level in ELA and 26% at grade level in Math. Our English Learners scored 17% at grade level in ELA and 11% at grade level in math, Low Income students scored 23.3% at grade level in ELA 24.6% at grade level in Math, and Foster Youth scored 27% at grade level in ELA and 17% at grade level in Math. The effectiveness of these actions will be measured by future student performance on ELA and Math per the CA School Dashboard. Due to the high numbers of positive COVID tests and mandatory student quarantines, the level of effectiveness in 2019 was not experienced in 2021-2022. Based on previous year's growth, this action will continue to be implemented.

Student Engagement and Participation:

2.5: College & Career Programs - Enrichment programs for Low Income students to provide equitable access to courses to support college and career readiness.
2.6: Magnet Programs - Provide diverse expanded learning opportunities to address the learning needs and experiences to include VAPA, music, Dual Immersion, STEM, AVID, Sports and High School Credit programs.
2.15: Academic Enrichment - The District will provide specialty programs and events to students to address their specific talents and to

provide equitable access and ensure high levels of learning and engagement.
2.17: Athletic and Expanded Learning Opportunities- Support students' physical and athletic wellness through physical education instruction, after-school, weekend and summer sport, enrichment activities and tournaments.
3.8: Student Engagement - Provide a system to improve attendance, student engagement and meaningful tiered response to families.

Needs Conditions and Circumstances:

During the 2021-2022 attendance rates for all students was 93.81% as opposed to 93.2% for foster youth and 93.6% for low income and 93.6% for English Learner students. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. These data points demonstrates the need to provide student engagement opportunities and enrichment programs for Low Income, Foster Youth, and English Learners for supporting an increase in attendance and school connectedness. The expansion of Goal 2, Action 17 to include enrichment programs, beyond the bells, for student will further support attendance and school connectedness. Educational partner input calls for providing increased extracurricular and enrichment activities and programs to support student engagement, especially after students were provided with fewer engagement opportunities during online learning in 2020-2021 and started 2021-2022 with minimal extracurriculars beyond the bells due to quarantining and the continued COVID-19 pandemic.

The district provides enrichment opportunities to our unduplicated student population. These actions are designed to provide increased access to college and career enrichment programs, diverse learning opportunities such as Visual and Performing Arts, music, language immersion, STEM, AVID, sports, and high school credit programs for our Low Income, English Learners, and Foster Youth. The district is geographically situated in a socio-economically disadvantaged area causing access to extracurricular activities as a hardship for unduplicated students. Having these enrichment opportunities embedded into a student’s learning environment provides access that may otherwise not be available. These actions support increasing student attendance and engagement, but also allow unduplicated students to be connected to the school community on a daily basis. According to the National Center for Education statistics, extracurricular activities provide a channel for reinforcing the lessons learned in the classroom, offering students the opportunity to apply academic skills in a real-world context and may increase students’ sense of engagement and thereby decrease the likelihood of school failure. Because of the lower attendance rate of our Low Income, English Learners, and Foster Youth, we expect that the attendance rate for our unduplicated students will increase significantly when the barrier to access programs is removed.

The continuation of these actions were determined by their past effectiveness showing an increase in attendance. Attendance for all students increased 2.4%, with an increase of 1.9% for low income students and a 2.3% increase for foster youth, and 0.2% increase for English Learners before schools closed to online learning in 2020-2021. Additionally, School Connectedness data from 2018-2019 showed 70% of 5th graders feeling connected and 63% of 7th graders feeling connected. In the 2021-2022 school year, school connectedness maintained for 5th graders at 70% feeling connected but dropped for 7th graders with only 57% feeling connected.
As we move out of the pandemic, and students are back in school sites, the district believes that returning to school will demonstrate a positive impact on school connectedness as students will be able to participate in school activities and programs. The effectiveness of these actions will be measured by future student performance on Attendance per the CA School Dashboard and survey results from the CHKS student survey.

School Climate and Engagement:

3.7: School Climate & Engagement - Provide school mentors and outreach consultants at school sites to promote positive relationships for students who need academic or social-emotional support to impact a safe school environment.

Needs Conditions and Circumstances:

During the 2021-2022 school year the district's Chronic absenteeism rate for all students was 24.7% per locally determined rates. In contrast, 21.8% of foster youth, and 23.8% of low income students were chronically absent. Attendance rates for all students was 93.81% as opposed to 93.2% for foster youth and 93.6% for low income students. Suspension rates in the 2020 Dataquest for FY 4.7% (-1.5%); EL 1.4% (-1.1%); LI 1.8% (-1.3%). Locally reported suspension rates in 2021-2022 for all 1.4%, FY 3.8%, LI 1.6%, and EL 1.2%. Educational partners also communicated a need for additional personnel to provide social emotional supports for students.

The district provides school mentors and outreach consultants at school sites to promote positive relationships for Low Income and Foster Youth students who need academic and social emotional support to close the achievement gap and impact a safe school environment. The action increases the district's ability to provide basic needs and resources to Low Income and Foster Youth by having designated personnel to identify and reach out to the unduplicated families that may not realize that basic resources are available to support the family. The school mentors and outreach consultants work closely with Low Income and Foster Youth families to provide a triage to case management (food, shelter, and other basic needs), mental health, and health resources which would otherwise prevent a Low Income and Foster child from attending school on a daily basis.

The continuation of this action was determined by its past effectiveness comparing the 2018-19 school year to the 2019-20 which indicated a decrease of chronic absenteeism and an increase in attendance (up until school closures as a result of the pandemic). In 2021-2022, our chronic absenteeism for Low Income students was 23.8% and 21.8% for Foster Youth which is less than the all group at 24.3%. Attendance for all students decreased from 96.5% in 2020-2021 to 93.81% in 2021-2022 for all students. Attendance for Low income students in 2021-2022 was lower at 93.6% and Foster Youth at 93.2%. Locally reported suspension rates in 2021-2022 for all 1.4%, FY 3.8%, and LI 1.6%. The effectiveness of this action can be measured by increased attendance, and reduced chronic absenteeism and suspensions. The district will also include student responses to school climate survey that will be provided during the school year to help monitor the effectiveness of providing student Mentors and Outreach Consultants.

Social Emotional Wellbeing:

3.1: SEL & Behavioral PD - Provide teachers and support staff professional development on Social-Emotional Learning, Behavioral, Suicide Prevention and recognizing students in crisis.
3.3: MTSS Social Emotional Learning Implementation - Ensure all 32 schools in Cohorts 1, 2, 3 and 4) will implement a comprehensive District supported Multi-Tiered System of Support (MTSS) initiative.
3.4: Case Management services for Foster Youth, English Learners, and Low Income students and families - Support families address

barriers to learning.
3.5: Mental Health & Crisis - Provide students and families with mental health services to achieve psychological, social and emotional well-being, allowing them to function at their full potential

Needs Conditions and Circumstances:

During the 2019-2020 attendance rates for all students was 96.5% as opposed to 97.4% for foster youth and 95.6% for low income and 96.1% for English Learners. During the 2021-2022 attendance rates for all students was 93.81% as opposed to 93.2% for foster youth and 93.6% for low income and 93.6% for English Learner students. The California Healthy Kids Survey (CHKS) data in 2019-2020 showed 69% and 62% respectively for 5th and 7th graders feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. These data points demonstrate the need to provide social emotional and behavioral learning, professional development on social emotional practices and learning, case management and mental health services for Low Income, Foster Youth, and English Learner students so that they may be able to connect with school and learning, resulting in increased attendance and connectedness.

The district provides professional development on Social Emotional Learning, Behavioral, and Suicide Prevention to help teachers and support staff to recognize students in crisis and to learn research based instructional practices such as Positive Behavioral Intervention and Supports (PBIS), Restorative Circles and Restorative Practices to increase student engagement, positive school culture, school connectedness and increase access to academics. The primary goal of these actions is to increase student attendance. Additionally, Case Management and Mental Health services are embedded to support Low Income, Foster Youth, and English Learner families to address barriers such as lack of food, clothing, health care, and emotional wellbeing. Students in our district who are socially disadvantaged often face poverty, lack of basic resources, and health services and it is a need for our outreach services to be able to help identify and support low income families. These actions are designed to remove any barriers and ensure academic access to unduplicated students that may otherwise have challenges accessing academic learning when having to focus on basic needs.

The continuation of these actions were determined by their past effectiveness showing an increase in attendance. In 2018-2019, attendance for all students decreased 0.6%, with an increase of 0.3% for low income students and a 2.3% decrease for foster youth and 0.2% increase for English Learners. However, school closures due to COVID-19 from March through May 2020 negatively impacted attendance rates across the district in many ways, including attendance makeup academies were not able to be held during the spring. School Connectedness data from 2018-2019 showed 70% of 5th graders feeling connected and 63% of 7th graders feeling connected. The California Healthy Kids Survey (CHKS) data in 2019-2020 showed 69% and 62% respectively for 5th and 7th graders feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. As we move out of the pandemic, and students are able to fully engage in activities and programs beyond the bells, the district believes a positive impact on school connectedness will be demonstrated as students will be able to participate in school activities and programs. The effectiveness of these actions will be measured by future student performance on Attendance per the CA School Dashboard and survey results from the CHKS student survey.

Parental Involvement:

4.1: Parent Educational Center - Provide families a Parent Educational Center to support families develop capacity to ensure their students are academically and social-emotionally successful.
4.3: Family Engagement - Shared family participation on school and district decision making teams.
4.6: MTSS Family and Community Engagement-Ensure families and the community engage with MTSS for tiered emotional supports.
4.7: Promise Scholars - Provide families and students pathways to college by providing unduplicated students resources and supports, and partnering with the OMSD Schools Foundation, Business, and Colleges and Universities.

Needs Conditions and Circumstances:

In the 2018-2019 school year 3370 thoughts/input were shared in our Thoughtexchange platform and increased to 3374 Thoughts/input in 2019-2020.During the 2021-2022 school year the district's overall school involvement for parent input in SPSA and LCAP was 100% of schools. Overall as a district, 3,385 members participated in our LCAP community survey and 1,586 members participated in our second LCAP survey through Thoughtexchange. Additionally, the California Healthy Kids Survey (CHKS) data in 2019-2020 showed 69% and 62% respectively for 5th and 7th graders feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. Input from both, LCAP Community Survey and Thoughtexchange Survey, demonstrates the need to provide a parent education center for parent capacity building, increased family engagement in decision making and input, increased academic workshops targeted to our subgroups, and a Promise Scholars program to support families in achieving higher education for our Low Income, Foster Youth, and English Learners, resulting in increased connectedness for our unduplicated student groups.

The district has established a Family & Community Engagement (FCE) Department with a designated Parent Education Center that provides support to families by providing classes that develop parent capacity in student academics, social emotional learning, English Learner topics, parenting, and adult education. Additionally, FCE and Promise Scholars has been designed to provide our English Learner, Low Income, and Foster Youth families with the resources to create a pathway to college and a system to contribute and participate in the decision-making process. These actions are designed to increase unduplicated family and community engagement with equitable opportunities and MTSS family and community engagement that provide access to appropriate tiered social-emotional support through collaboration of all departments. The programs and services provided aim to address early literacy and equip parents with the tools to support the academic growth of children at the earliest possible age. The goal is also to equip unduplicated families with the academic skills and resources such as partnering with all OMSD schools, high schools, colleges/universities, and the community to educate and provide the pathway to college. The families of unduplicated students often report no or little college on their student demographic report and without these additional supports and resources, Low Income, Foster Youth, and English Learner families may not be able to support their children with academic rigor or how to navigate the path to higher education, leading to lower participation, educational input and contributions in the decision-making process. Based on research by Dr. Karen Mapp, she notes, "Family Engagement is a full, equal, and equitable partnership among families, educators, and community partners to promote children's learning and development from birth through college and career." In her Dual Capacity Framework for Family School partnerships she outlines how when educators and families go through a process of examining essential conditions and developing program goals, the outcome is an effective, collaborative partnership to support students. These actions help equip parents and give them the support and resources to be involved and active participants in the educational success of their child. In this

year's educational partner input, increased communication around students academic needs coupled with parent workshops and training around academic and social-emotional wellbeing, further support the need for these actions.

The continuation of these actions were determined by their past effectiveness showing an increase in parent participation and an increased connectedness of students. In the 2018-2019 school year 3370 thoughts/input were shared in our Thoughtexchange platform and increased to 3374 Thoughts/input in 2019-2020. The number of thoughts/input decreased in 2020-2021 to 2150 due to less participation during school shut down due to COVID and so determining a need to increase input. Additionally, the California Healthy Kids Survey (CHKS) data in 2019-2020 showed 69% and 62% respectively for 5th and 7th graders feeling connected at school. The California Healthy Kids Survey (CHKS) data in 2021-2022 showed 70% and 69% respectively, for 5th and 7th graders, feeling connected at school. The effectiveness of these actions will be measured by local metrics such as Thoughtexchange, percentage of school involvement in LCAP input, an increased connectedness of students based on CHKS survey results.

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

Limited ELs:

2.11: EL Academic Programs and Professional Development
2.12: EL Language Programs and Professional Development
4.8: Multilingual Communication

Needs Conditions and Circumstances:

During the 2020-2021 school year, the district's reclassification rate for English Learners per Dataquest was 7.4%. higher than the state and county averages. In contrast, in 2019-202 the EL reclassification rate was 15.8%.
Our English Learner students were impacted by the COVID-19 pandemic and although there was a transition to in-person learning, quarantining by students affected academic progress. This data point demonstrates the need to provide EL academic and language programs professional development to educators working with English Learner students, as well as providing multilingual communication to families. Educational partners identified needs specific to English Learners around academic support, training, and professional development geared towards English Learners.

The Learning & Teaching Division provides academic and multilingual programs designed for English learners to promote their academic achievement by providing educators high quality professional development, coaching, student academic monitoring, and job embedded support through professional learning communities. Additionally the district provides professional development, mentoring, and coaching for educators on research based language programs to assist in monitoring language learning and acquisition for English Learner students. The language programs are designed for English learners to promote their linguistic and multilingual achievement by ongoing and sustainable professional development in evidence-based strategies to support designated and integrated English Language Development in the

classroom. Our English Learners depend on additional supports to access content and increase in academic performance by embedding the English Language Arts/Literacy standard with language knowledge as our English Learners often have fewer English language models at home and cultural barriers can often limit the ability for a family to communicate the academic needs of English Learner children. These actions are designed to equip educators with the skills for language learning as English Learners are simultaneously building oral proficiency, writing skills, and content knowledge. The Learning and Teaching Division also provides English Learner students with a home language other than English to have interpretation and translation services that can allow communication and interaction with educators. These actions also increase the district's ability to target English Learners by implementing the best research based instructional supports and monitoring system to increase reclassification rates.

The continuation of this action was determined by its effectiveness evidenced in the 2019-2020 and 2020-2021 reclassification rates which indicated OMSD's rate was higher than both the county and state averages. The effectiveness of this action can be measured by reclassification rates reported via Data Quest.

The LEA-wide actions above, coupled with the limited actions described here allow the district to meet or exceed its percentage to increase or improve services of 39.10% quantitatively.

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.

In the Ontario-Montclair School District, all school sites serve 55% or more students who are considered unduplicated (low income, English Learners, and Foster Youth). Supporting quality universal and supplemental academic instruction is being achieved by providing each of our school sites with an Instructional Coach (Goal 2, Action 3), an Intervention Teacher (Goal 1, Action 2), as well as paraprofessionals to provide intervention supports to students (Goal 1, Action 2). Middle schools received an additional Intervention Teacher in both ELA and Math (Goal 1, Action 2) to support remediation and accelerate learning for students. These staff were newly hired this year to address gaps in academics, principally directed to support our unduplicated student groups. By providing this additional staff to work alongside existing school staff, with a focus on early literacy instruction in ELA and Math for all grade levels, learning will be accelerated. Instructional Coaches support teachers in the use of evidence based, Tier 1 practices to meet the needs of our English Learners, Low Income and Foster Youth student groups. Paraprofessionals push into classrooms to assist Newcomer students access to core curriculum, enhancing student language acquisition as well as learning core instructional content.

| 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 | No comparable schools | 1:32 |
| Staff-to-student ratio of certificated staff providing direct services to students | No comparable schools | 1:15 |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $105,410,452.00 | $34,195,446.00 | $52,749.00 | $15,060,267.00 | $154,718,914.00 | $141,676,549.00 | $13,042,365.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Transportation & Safety | Low Income | $3,770,167.00 | | | | $3,770,167.00 |
| 1 | 1.2 | Ancillary Program Staffing | English Learners<br>Foster Youth<br>Low Income | $17,795,237.00 | | | $2,732,306.00 | $20,527,543.00 |
| 1 | 1.3 | Technology Infrastructure & Access | Low Income | $500,000.00 | | | $1,099,895.00 | $1,599,895.00 |
| 1 | 1.4 | Base Program Staffing | All | $23,298,686.00 | | | | $23,298,686.00 |
| 1 | 1.5 | New Teacher Induction | English Learners<br>Foster Youth<br>Low Income | $476,845.00 | $48,533.00 | | | $525,378.00 |
| 1 | 1.6 | Staff Recruitment & Retention | All | $125,790.00 | | | | $125,790.00 |
| 1 | 1.7 | Core Instructional Materials | All | $1,285,885.00 | $993,978.00 | | | $2,279,863.00 |
| 1 | 1.8 | Teacher Initiated Professional Development | English Learners<br>Foster Youth<br>Low Income | $51,330.00 | | | | $51,330.00 |
| 1 | 1.9 | Safe & Maintained Facilities | All | $9,888,530.00 | | | | $9,888,530.00 |
| 1 | 1.10 | Classified Staff PD | English Learners<br>Foster Youth<br>Low Income | $56,638.00 | $22,000.00 | | | $78,638.00 |
| 2 | 2.1 | Humanities PD & Resources | English Learners<br>Foster Youth<br>Low Income | $28,295.00 | | $52,749.00 | $712,959.00 | $794,003.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.2 | STEM PD & Resources | English Learners<br>Foster Youth<br>Low Income | $565,627.00 | | | | $565,627.00 |
| 2 | 2.3 | Coaching & Support | English Learners<br>Foster Youth<br>Low Income | $4,800,083.00 | | | $11,036.00 | $4,811,119.00 |
| 2 | 2.4 | Technology Integration | English Learners<br>Foster Youth<br>Low Income | $385,113.00 | | | $724,272.00 | $1,109,385.00 |
| 2 | 2.5 | College & Career Programs | English Learners<br>Foster Youth<br>Low Income | $217,187.00 | | | $345,688.00 | $562,875.00 |
| 2 | 2.6 | Magnet & Specialty Programs | English Learners<br>Foster Youth<br>Low Income | $2,134,444.00 | | | $573,830.00 | $2,708,274.00 |
| 2 | 2.7 | Early Literacy PD & Support | English Learners<br>Foster Youth<br>Low Income | $23,231.00 | $1,510,256.00 | | $1,257,027.00 | $2,790,514.00 |
| 2 | 2.8 | MTSS Training & Support | English Learners<br>Foster Youth<br>Low Income | $301,150.00 | | | | $301,150.00 |
| 2 | 2.9 | MTSS Academic Implementation | English Learners<br>Foster Youth<br>Low Income | $17,383,663.00 | | | | $17,383,663.00 |
| 2 | 2.10 | Intervention Resources & Assessment | English Learners<br>Foster Youth<br>Low Income | $332,228.00 | | | $896,735.00 | $1,228,963.00 |
| 2 | 2.11 | EL Academic Programs & PD | English Learners | $369,795.00 | | | $170,052.00 | $539,847.00 |
| 2 | 2.12 | EL Language Programs & PD | English Learners | $60,273.00 | | | $367,257.00 | $427,530.00 |
| 2 | 2.13 | SPED Academic Programs | All<br>Students with Disabilities | | $28,764,990.00 | | | $28,764,990.00 |
| 2 | 2.14 | SPED PD & Resources | All<br>Students with Disabilities | | $28,000.00 | | | $28,000.00 |
| 2 | 2.15 | Academic Enrichment | English Learners<br>Foster Youth<br>Low Income | $11,616.00 | | | $60,000.00 | $71,616.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.16 | Extended Learning | English Learners<br>Foster Youth<br>Low Income | $350,000.00 | $879,148.00 | | | $1,229,148.00 |
| 2 | 2.17 | Athletic and Expanded Learning Opportunities | English Learners<br>Foster Youth<br>Low Income | $262,125.00 | $1,216,972.00 | | | $1,479,097.00 |
| 2 | 2.18 | Administrative Leadership Development | English Learners<br>Foster Youth<br>Low Income | $382,375.00 | | | $35,000.00 | $417,375.00 |
| 2 | 2.19 | Universal Transitional Kinder | All | | $482,164.00 | | | $482,164.00 |
| 3 | 3.1 | SEL & Behaviorial PD | English Learners<br>Foster Youth<br>Low Income | $47,306.00 | $90,000.00 | | $291,912.00 | $429,218.00 |
| 3 | 3.2 | Intervention Resources & Assessment | Foster Youth<br>Low Income | $47,306.00 | | | $163,470.00 | $210,776.00 |
| 3 | 3.3 | MTSS Social Emotional Learning Implementation | English Learners<br>Foster Youth<br>Low Income | $17,383,663.00 | | | | $17,383,663.00 |
| 3 | 3.4 | Case Management | English Learners<br>Foster Youth<br>Low Income | $47,306.00 | | | | $47,306.00 |
| 3 | 3.5 | Mental Health & Crisis | English Learners<br>Foster Youth<br>Low Income | $47,306.00 | | | | $47,306.00 |
| 3 | 3.6 | Mental Health Support for Staff | All | $46,047.00 | | | | $46,047.00 |
| 3 | 3.7 | School Climate & Engagement | Foster Youth<br>Low Income | $1,297,204.00 | | | $5,147,657.00 | $6,444,861.00 |
| 3 | 3.8 | Student Engagement | English Learners<br>Foster Youth<br>Low Income | $157,746.00 | | | | $157,746.00 |
| 3 | 3.9 | SPED SEL PD | Students with Disabilities | | $100,000.00 | | | $100,000.00 |
| 3 | 3.10 | Cultural Proficiency & Equity | All | | | | $30,000.00 | $30,000.00 |
| 3 | 3.11 | Security & Campus Wellbeing | All | $649,597.00 | | | | $649,597.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 4 | 4.1 | Parent Educational Center | English Learners<br>Foster Youth<br>Low Income | $296,804.00 | $28,036.00 | | $274,686.00 | $599,526.00 |
| 4 | 4.2 | Annual Parent Leadership Conference | All | | | | $32,000.00 | $32,000.00 |
| 4 | 4.3 | Shared Family Engagement | English Learners<br>Foster Youth<br>Low Income | $24,000.00 | | | | $24,000.00 |
| 4 | 4.4 | SPED Family Capacity | Students with Disabilities | | $19,500.00 | | | $19,500.00 |
| 4 | 4.5 | EL Family Capacity | All | | | | $134,485.00 | $134,485.00 |
| 4 | 4.6 | MTSS Family & Community Engagement | English Learners<br>Foster Youth<br>Low Income | $106,821.00 | $11,869.00 | | | $118,690.00 |
| 4 | 4.7 | Promise Scholars | English Learners<br>Foster Youth<br>Low Income | $217,187.00 | | | | $217,187.00 |
| 4 | 4.8 | Multilingual Communication | English Learners | $185,846.00 | | | | $185,846.00 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 179,432,968 | 70,110,589 | 39.07% | 0.00% | 39.07% | $70,115,917.00 | 0.00% | 39.08 % | **Total:** | $70,115,917.00 |
| | | | | | | | | **LEA-wide Total:** | $69,500,003.00 |
| | | | | | | | | **Limited Total:** | $615,914.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| **1** | **1.1** | Transportation & Safety | Yes | LEA-wide | Low Income | All Schools | $3,770,167.00 | |
| **1** | **1.2** | Ancillary Program Staffing | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $17,795,237.00 | |
| **1** | **1.3** | Technology Infrastructure & Access | Yes | LEA-wide | Low Income | All Schools | $500,000.00 | |
| **1** | **1.5** | New Teacher Induction | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $476,845.00 | |
| **1** | **1.8** | Teacher Initiated Professional Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $51,330.00 | |
| **1** | **1.10** | Classified Staff PD | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $56,638.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.1 | Humanities PD & Resources | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $28,295.00 | |
| 2 | 2.2 | STEM PD & Resources | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $565,627.00 | |
| 2 | 2.3 | Coaching & Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $4,800,083.00 | |
| 2 | 2.4 | Technology Integration | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $385,113.00 | |
| 2 | 2.5 | College & Career Programs | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $217,187.00 | |
| 2 | 2.6 | Magnet & Specialty Programs | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $2,134,444.00 | |
| 2 | 2.7 | Early Literacy PD & Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $23,231.00 | |
| 2 | 2.8 | MTSS Training & Support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $301,150.00 | |
| 2 | 2.9 | MTSS Academic Implementation | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $17,383,663.00 | |
| 2 | 2.10 | Intervention Resources & Assessment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $332,228.00 | |
| 2 | 2.11 | EL Academic Programs & PD | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $369,795.00 | |
| 2 | 2.12 | EL Language Programs & PD | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $60,273.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 2 | 2.15 | Academic Enrichment | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $11,616.00 | |
| 2 | 2.16 | Extended Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $350,000.00 | |
| 2 | 2.17 | Athletic and Expanded Learning Opportunities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $262,125.00 | |
| 2 | 2.18 | Administrative Leadership Development | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $382,375.00 | |
| 3 | 3.1 | SEL & Behaviorial PD | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $47,306.00 | |
| 3 | 3.2 | Intervention Resources & Assessment | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $47,306.00 | |
| 3 | 3.3 | MTSS Social Emotional Learning Implementation | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $17,383,663.00 | |
| 3 | 3.4 | Case Management | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $47,306.00 | |
| 3 | 3.5 | Mental Health & Crisis | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $47,306.00 | |
| 3 | 3.7 | School Climate & Engagement | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $1,297,204.00 | |
| 3 | 3.8 | Student Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $157,746.00 | |
| 4 | 4.1 | Parent Educational Center | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $296,804.00 | |
| 4 | 4.3 | Shared Family Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $24,000.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 4 | 4.6 | MTSS Family & Community Engagement | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $106,821.00 | |
| 4 | 4.7 | Promise Scholars | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $217,187.00 | |
| 4 | 4.8 | Multilingual Communication | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $185,846.00 | |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $128,850,928.00 | $140,445,928.00 |

| 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** | Transportation & Safety | Yes | $3,104,172.00 | 3,360,917 |
| **1** | **1.2** | Ancillary Program Staffing | Yes | $21,778,420.00 | 19,758,714 |
| **1** | **1.3** | Technology Infrastructure & Access | Yes | $1,684,677.00 | 3,184,101 |
| **1** | **1.4** | Base Program Staffing | No | $21,121,669.00 | 21,580,604 |
| **1** | **1.5** | New Teacher Induction | Yes | $438,354.00 | 364,827 |
| **1** | **1.6** | Staff Recruitment & Retention | Yes | $114,934.00 | 121,829 |
| **1** | **1.7** | Core Instructional Materials | No | $1,501,000.00 | 1,316,298 |
| **1** | **1.8** | Teacher Initiated Professional Development | Yes | $48,998.00 | 11,187 |
| **1** | **1.9** | Safe & Maintained Facilities | No | $8,429,938.00 | 8,867,304 |
| **1** | **1.10** | Classified Staff PD | Yes | $140,389.00 | 186,118 |

| 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 | 2.1 | Humanities PD & Resources | Yes | $845,773.00 | 468,218 |
| 2 | 2.2 | STEM PD & Resources | Yes | $572,212.00 | 325,928 |
| 2 | 2.3 | Coaching & Support | Yes | $184,920.00 | 4,052,532 |
| 2 | 2.4 | Technology Integration | Yes | $762,234.00 | 503,254 |
| 2 | 2.5 | College & Career Programs | Yes | $448,606.00 | 232,867 |
| 2 | 2.6 | Magnet & Specialty Programs | Yes | $1,936,161.00 | 2,159,241 |
| 2 | 2.7 | Early Literacy PD & Support | Yes | $2,750,953.00 | 575,643 |
| 2 | 2.8 | MTSS Training & Support | Yes | $232,584.00 | 32,874 |
| 2 | 2.9 | MTSS Academic Implementation | Yes | $14,216,075.00 | 16,943,722 |
| 2 | 2.10 | Intervention Resources & Assessment | Yes | $1,199,494.00 | 1,032,587 |
| 2 | 2.11 | EL Academic Programs & PD | Yes | $540,825.00 | 419,288 |
| 2 | 2.12 | EL Language Programs & PD | Yes | $446,464.00 | 390,172 |
| 2 | 2.13 | SPED Academic Programs | No | $26,496,065.00 | 25,828,394 |

| 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 | 2.14 | SPED PD & Resources | No | $64,201.00 | 260,717 |
| 2 | 2.15 | Academic Enrichment | Yes | $65,637.00 | 33,321 |
| 2 | 2.16 | Extended Learning | Yes | $1,070,550.00 | 1,143,249 |
| 2 | 2.17 | Athletic Programs | Yes | $231,997.00 | 123,315 |
| 2 | 2.18 | Administrative Leadership Development | Yes | $507,451.00 | 453,407 |
| 3 | 3.1 | SEL & Behaviorial PD | Yes | $275,114.00 | 102,035 |
| 3 | 3.2 | Intervention Resources & Assessment | Yes | $141,023.00 | 153,237 |
| 3 | 3.3 | MTSS Social Emotional Learning Implementation | Yes | $14,216,075.00 | 16,943,722 |
| 3 | 3.4 | Case Management | Yes | $43,910.00 | 47,217 |
| 3 | 3.5 | Mental Health & Crisis | Yes | $43,910.00 | 59,220 |
| 3 | 3.6 | Mental Health Support for Staff | No | $41,940.00 | 51,059 |
| 3 | 3.7 | School Climate & Engagement | Yes | $1,130,740.00 | 6,881,556 |
| 3 | 3.8 | Student Engagement | Yes | $162,151.00 | 647,658 |

| 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) |
|---|---|---|---|---|---|
| | | | | | |
| 3 | 3.9 | SPED SEL PD | No | $100,000.00 | 100,000 |
| 3 | 3.10 | Cultural Proficiency & Equity | No | $30,000.00 | 0 |
| 3 | 3.11 | Security & Campus Wellbeing | No | $669,093.00 | 750,564 |
| 4 | 4.1 | Parent Educational Center | Yes | $356,682.00 | 385,911 |
| 4 | 4.2 | Annual Parent Leadership Conference | No | $32,000.00 | 19,798 |
| 4 | 4.3 | Shared Family Engagement | Yes | $48,910.00 | 27,747 |
| 4 | 4.4 | SPED Family Capacity | No | $22,500.00 | 28,032 |
| 4 | 4.5 | EL Family Capacity | No | $125,605.00 | 131,963 |
| 4 | 4.6 | MTSS Family & Community Engagement | Yes | $98,760.00 | 104,230 |
| 4 | 4.7 | Promise Scholars | Yes | $197,520.00 | 107,451 |
| 4 | 4.8 | Multilingual Communication | Yes | $180,242.00 | 173,900 |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| 65,848,488 | $52,360,150.00 | $66,015,807.00 | ($13,655,657.00) | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Transportation & Safety | Yes | $3,104,172.00 | 3,360,917 | | |
| 1 | 1.2 | Ancillary Program Staffing | Yes | $14,143,771.00 | 17,088,310 | | |
| 1 | 1.3 | Technology Infrastructure & Access | Yes | $712,500.00 | 1,686,927 | | |
| 1 | 1.5 | New Teacher Induction | Yes | $344,309.00 | 344,322 | | |
| 1 | 1.6 | Staff Recruitment & Retention | Yes | $114,934.00 | 121,829 | | |
| 1 | 1.8 | Teacher Initiated Professional Development | Yes | $48,998.00 | 11,189 | | |
| 1 | 1.10 | Classified Staff PD | Yes | $65,389.00 | 134,008 | | |
| 2 | 2.1 | Humanities PD & Resources | Yes | $45,800.00 | 0 | | |
| 2 | 2.2 | STEM PD & Resources | Yes | $20,800.00 | 0 | | |
| 2 | 2.3 | Coaching & Support | Yes | $184,920.00 | 4,052,532 | | |
| 2 | 2.4 | Technology Integration | Yes | $132,163.00 | 0 | | |
| 2 | 2.5 | College & Career Programs | Yes | $175,351.00 | 0 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 2 | 2.6 | Magnet & Specialty Programs | Yes | $1,517,928.00 | 1,421,075 | | |
| 2 | 2.7 | Early Literacy PD & Support | Yes | $19,273.00 | 0 | | |
| 2 | 2.8 | MTSS Training & Support | Yes | $8,496.00 | 0 | | |
| 2 | 2.9 | MTSS Academic Implementation | Yes | $14,216,075.00 | 16,943,722 | | |
| 2 | 2.10 | Intervention Resources & Assessment | Yes | $307,994.00 | 167,352 | | |
| 2 | 2.11 | EL Academic Programs & PD | Yes | $241,400.00 | 386,744 | | |
| 2 | 2.12 | EL Language Programs & PD | Yes | $189,753.00 | 57,119 | | |
| 2 | 2.15 | Academic Enrichment | Yes | $9,637.00 | 0 | | |
| 2 | 2.16 | Extended Learning | Yes | $205,550.00 | 732,988 | | |
| 2 | 2.17 | Athletic Programs | Yes | $231,997.00 | 123,315 | | |
| 2 | 2.18 | Administrative Leadership Development | Yes | $332,217.00 | 374,407 | | |
| 3 | 3.1 | SEL & Behaviorial PD | Yes | $39,814.00 | 49,214 | | |
| 3 | 3.2 | Intervention Resources & Assessment | Yes | $39,814.00 | 47,217 | | |
| 3 | 3.3 | MTSS Social Emotional Learning Implementation | Yes | $14,216,075.00 | 16,943,722 | | |
| 3 | 3.4 | Case Management | Yes | $43,910.00 | 47,217 | | |
| 3 | 3.5 | Mental Health & Crisis | Yes | $43,910.00 | 59,220 | | |
| 3 | 3.7 | School Climate & Engagement | Yes | $704,507.00 | 1,026,819 | | |

| 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 | 3.8 | Student Engagement | Yes | $162,151.00 | 170,408 | | |
| 4 | 4.1 | Parent Educational Center | Yes | $226,020.00 | 255,653 | | |
| 4 | 4.3 | Shared Family Engagement | Yes | $34,000.00 | 24,000 | | |
| 4 | 4.6 | MTSS Family & Community Engagement | Yes | $98,760.00 | 104,230 | | |
| 4 | 4.7 | Promise Scholars | Yes | $197,520.00 | 107,451 | | |
| 4 | 4.8 | Multilingual Communication | Yes | $180,242.00 | 173,900 | | |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 166,344,967 | 65,848,488 | 0.00% | 39.59% | $66,015,807.00 | 0.00% | 39.69% | $0.00 | 0.00% |

# Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2**: "A summary of the feedback provided by specific educational partners."

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

***Required Descriptions:***

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

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

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

### Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

# Action Tables

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

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

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

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

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

# Data Entry Table

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

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

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

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

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

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

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

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

**Contributing Actions Table**

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

**Contributing Actions Annual Update Table**

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

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

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - 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 + 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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