LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Ontario-Montclair School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Ontario-Montclair School District (OMSD), founded in 1884, serves a 26 square mile area which covers most of the city of Ontario, the city of Montclair, portions of Upland, and unincorporated areas of San Bernardino County. The District is the third largest elementary district in California. More than 21,665 Transitional Kindergarten (TK) through eighth grade students attend 26 elementary schools, six middle schools and alternative programs. Included in the 32 schools are magnet and academy programs, each of which is uniquely designed to provide an option for students to fully immerse in an enhanced specially designed course of study. In addition to serving TK through eighth grade students, the District also offers preschool. The total number of preschoolers enrolled in the District is 655 students, increasing the total number of students in PK-8th grade served at 22,320.

Our students come from diverse backgrounds and contribute culturally and linguistically to our community as follows:

- 89% Unduplicated high need students
- 89% Hispanic students
- 87% Socio-economic Disadvantaged
- 37% English learner students
- 12% Special Education students
- 9.5% Gifted And Talented Education students
- .42% Foster Youth
- 13.39% Students in Transition (Homeless)

OMSD boasts two California Distinguished schools, eleven Title I Achievement Awards, eleven Gold Ribbon Schools, four International Baccalaureate schools, a GATE magnet, a STEM magnet, a Dual Language Academy, two Arts-integrated Magnets, many AVID schools, including three AVID National demonstration schools, six Positive Behavior Invention System recognition schools as well as many other recognized programs. The District and its schools are committed to "providing a world-class education to students in safe, respectful, and welcoming school environments that empowers students, staff, and families to be successful in a dynamic global society and cultivates college, career, and community partnerships," as stated in the District's mission goals. The District ensures that students have an instructional experience in facilities that are safe and well maintained, teachers and staff are appropriately credentialed and provided opportunities for professional growth, and resources and

infrastructures support a 21st Century learning environment. The District also is proud to offer OMSD students that graduate Chaffey Joint Unified School District supports and services to access college through the OMSD Promise Scholars foundation.

All District LCAP information can be found by clicking on the LCAP Season logo at www.OMSD.net

LCAP HIGHLIGHTS

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

There are a variety of areas to be proud of in OMSD, both academically and in the social-emotional domains. Our learning and teaching support has been broadly implemented to include instructional coaching and support via site and district Teachers on Assignment in all content areas, implementation of several innovative technology resources and intervention programs, the implementation of an aligned instructional assessment system, and the expansion of the Instructional Rounds process.

A variety of state and national awards were earned by OMSD schools, including California Gold Ribbon, AVID National Demonstration and National STEM recognition. This year, the District was approved by the State Board of Education to become a single-district Special Education Local Plan Area (SELPA), broadening its capacity to serve its special education students.

The District recruits highly qualified teachers and staff through outreach efforts designed to attract quality personnel for vacancies and hard to fill positions. Such efforts have included District presence at various job fairs, enhancing compensation packages through the negotiation process, in line with surrounding districts compensation studies. Additionally, the District continues to establish partnerships with local Universities to provide tuition incentives with the dual benefit of program enrollment for the university and student teaching/clinical hours/job placements for students.

Facitilies were maintained and upgraded as needed to support an appropriate learning environment. Technology infrastructure and devices remain a priority for our District so that students and teachers can access and engage with 21st Century digital platforms.

This year's LCAP centers around four distinct goals designed to include the Eight State Priority Areas. The decision to combine two goals (one for instruction and a separate one for assessment) into one goal (instruction and assessments aligned) was made to ensure a streamlined plan. Extensive stakeholder engagement has resulted in identifying several key themes that represent our community's main areas of priority. The input received during the input process across face-to-face meetings and the Throughtexchange process demonstrated stakeholders' desire to participate in helping to determine best programs for our children.

Stakeholder feedback demonstrated that the District should prioritize its efforts around five main themes: Staff and Leadership, Technology, Resources and Funding, Course Access and Academic Standards, School Climate and Learning Environment. These themes have been incorporated into the 2017-2020 LCAP goals and actions in addition to the review of data in the California Schools Dashboard to influence our goals and actions.

Goal 1 – Basic Services/State Standards: OMSD will ensure that highly qualified staff is trained to use materials and resources aligned to California State content standards and that instruction will take place in clean and safe facilities –14 actions/services (pages 80-95)

Goal 2 – Pupil Achievement/Outcomes: OMSD will ensure that all students demonstrate progress in academic achievement through an instructional program aligned to the California State standards and frameworks with materials, resources, and staff professional development that integrate technology, over a broad course of study within a Multi-Tiered System of Supports - 26 actions/services (pages 95-129).

Goal 3 – Pupil Engagement: OMSD will ensure that individual student needs are met through a Multi-Tiered System of Supports designed to foster student academic and social-behavioral engagement with peers, staff, and the community –16 actions/services (pages 129-149).

Goal 4 – Parent Involvement: OMSD will support student learning and wellbeing through parent engagement efforts to seek consultation and input into the decision-making process, promote meaningful parent participation in their child's learning and enhance our community partnerships – 8 actions/services (pages 149-160).

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the 2016 CAASPP results, there was an increase of 7% of students scoring 'standards met/exceeded' in ELA and an increase of 4% of students scoring 'standards met/exceeded' in Math. Reading Inventory scores have improved, with 800 more students meeting end of year Lexile targets as of February as compared to last year. The design and implementation of monitoring systems this year across all grade levels has resulted in consistent data analysis. Through a concerted effort to meet the needs of English learners, the reclassification rate in OMSD is 17.7%, as compared to 13% in the county and 13.3% in the state. English learner, Hispanic and socioeconomically disadvantaged student performance on ELA and math is commensurate with the 'all students'group as evidenced by yellow performance levels on the California Schools Dashboard. The District attributes this success to administrative leadership development and capacity building, implementation of the new ELA/ELD and math adotions, dedicated teachers that have participated in numerous professional development opportunities, District teachers-on-assignment that provide coaching, planning support and direct student services, the Instructional Rounds process, Spotlight teacher demonstration classes, other school personell dedicated to maintaining safe, orderly and clean facilities in good repair, increased instructional minutes for all children, among many other inititatives.

Through an innovative and expansive System of Care and the Mentor program, student needs are addressed and support is provided to students and their families. OMSD boasts low suspension rates and this year reduced suspension rates continued, with an all time low of 2.3%. High attendance rates were also maintained at 96.6% attendance. Because of a robust implementation of Positive Behavior Intervention and Supports (PBIS), as well as alternative placement options, OMSD has not expelled a student from school for the past three years. In fact, the implementation of PBIS this year was excellent, with six schools earning state recognition for fidelity of implementation.

Parent engagement is also at an all time high with the Parent Education Center, regional distance learning for parents and a variety of parent education/input meetings at both the site and District level. The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision making process at both the District and site levels. Parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful. A fully staffed Parent Educational Center (PEC) housed at the OMSD Linda Vista Community Center

thrives each day with parents attending a variety of workshops and classes. In order to facilitate parent engagement, daycare of non-school age children is provided daily. An annual Parent Leadership Conference was provided on March 8, 2017 where over 420 parents attended workshops designed to support them to help their child succeed academically, behaviorally and socially.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Although OMSD does not have Performance Levels in the orange or red in any of our overall areas, the fact that all state indicators are in the yellow does demonstrate a need. In order to address these concerns the following new actions/services have been included in the 2017-2020 LCAP:

- Suspension Rate – Positive Behavior Intervention and Supports (PBIS), restorative practices, trauma informed care, mentor services, bullying prevention frameworks, administrative training on culturally responsive discipline, case management and mental health supports to remove barriers
- English learner (EL) progress - Designated and integrated ELD, heterogenous class placement, direct service to Long Term English Learners (LTEL), targeted summer school programs (Elementary and Middle), supplemental program 4 and 5 iLit program; after school tutoring
- English Language Arts (ELA) - Early literacy reading training; implementation of assessment system for monitoring student achievement and informing instruction, targeting Supplemental Educational Services/intervention; targeted intervention between the bells; continued focus on writing; refine use of adopted materials and fidelity to implementation, including the use of digital resources
- Math - Implementation of assessment system for monitoring student achievement and informing instruction, targeting SES/intervention (including after school math tutoring); implementation and fidelity of use of adopted materials; continued professional development in math content for teachers

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

In order to address the achievement gap that exists in our subgroups, the following actions are embedded into the 2017-2020 LCAP:

- Students with Disabilities (Red proficiency level for both ELA and Math)
  - PD on modifications
  - Implement Universal Design for Learning to support inclusion
  - Multi-Tiered System of Support
- African American* (Red proficiency level for suspension)
  - Professional development on Tier III for PBIS
  - Support from Board Certified Behavior Analysts
  - MTSS –support on student by student basis
  - Mentors
- The following areas are at the Orange proficiency level:
  - Two or more races* subgroup for suspension rate
  - African American and Filipino* for math academic indicator

*The African, two or more races and Filipino subgroups represent small numbers of students and require site based student by student analysis and support.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our low income, English learner and foster youth students will receive increased or improved services based on our Annual Update analysis, student achievement metrics, staff and stakeholder feedback and research on effective practices. In 2017-2018, we are implementing additional LCAP Actions to improve services for these students. The District total student population of 22,455 is represented by 89% low income, 35% English learner and .47% foster youth, with 89% of our total student population considered unduplicated high need students.

Improve or increase services to low income students:

- Provide extended day Kindergarten by adding staffing to support the teacher in meeting additional instructional time for students (see LCAP Goal 1, action 1.13)
- Decrease class size in TK-3 (see LCAP Goal 1, action 1.14)
- Provide early literacy resources and teacher professional development to support at risk students to read by 3rd grade (see LCAP Goal 2, action 2.00)
- Develop a Districtwide Multi-tiered System of Support (MTSS) to principally meet the needs of low-income, English learner, and foster youth (see LCAP Goal 2, action 2.03)
- Provide support to students towards meeting challenging State standards and monitor progress (see LCAP Goal 2, actions 2.24 and 2.25)
- Provide teachers with professional development on the implementation of instructional strategies intended to strengthen student learning (see LCAP Goal 2, action 2.26)
- Assign school staff to maintain family outreach principally designed to meet the needs of low income students (see LCAP Goal 2, action 3.03)
- Provide mentor services principally designed to meet the needs of low income and foster youth students (see LCAP Goal 3, action 3.00)
- Provide case management services to meet the needs of low income students (see LCAP Goal 3, action 3.05)

Improve or increase services to English learners:

- Ensure all teachers have appropriate English learner authrizations (see LCAP Goal 1, action 1.01)
- Provide ongoing, sustainable, job-embedded core and supplemental professional development on Designated ELD for teachers, adminstrators, coaches (see LCAP Goal 2, action 2.16 and 2.17, 2.18, 2.21)
- Provide targeted Specialized Designated ELD for Long Term English Learners (LTELs) with reading deficits (see LCAP Goal 2, action 2.19)
- Monitor the academic and language development progress for English learners, LTELs and redesignated ELs (see LCAP Goal 2, action 2.20)
- Implement effective supplemental prorams to help English learners increase their English proficiency and meet challenging state standards (see LCAP Goal 2, action 2.22)
- District monitoring of elementary and middle schools to ensure English learners are making academic progress towards reclassification (see LCAP Goal 2, action 2.23)
- Promote effective parent engagement to support students in need of academic support (see LCAP Goal 4, action 4.07)
- Promote supplemental English learner parent engagement to support their student (see Goal 4, action

4.08)

Improve or increase services to Foster Youth:

- Prioritize support for foster youth and homeless social/emotional services (see Goal 3, action 3.08)
- Provide mentor services principally designed to meet the needs of low income and foster youth students (see Goal 3, action 3.00)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 259,599,973
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 20,555,979

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund Budget maintains most of the day-to-day operations of the District. Day-to-day operations include both direct and indirect support to our teachers and students in the classroom. Most of the direct and indirect support for classroom instruction comes in the form of employee salaries.

Approximately 81% of the General Fund Budget is spent on employee salaries. Examples of salaries include, but are not limited to, instructional aides, teachers, custodians, bus drivers, office administration, psychologists, principals, etc. The remaining budget is spent on services, supplies and capital outlay. Examples of some services and supplies not included in the LCAP are utility expenses, routine repairs, and custodial materials.

The LCAP is a tool to help the District address specific goals for students as well as the specific actions the District will take to achieve those goals. The General Fund Budget encompasses all of the daily operations of the District and is used as a guide to ensure that the Disrict has enough resources to support all types of expenses.

$208,836,278	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

Goal 1

Conditions of Learning: All students, in all subgroups, will receive instruction conducive to learning by appropriately credentialed teachers and support staff with materials and resources that are aligned to California State Content Standards in clean facilities that are maintained and in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers are appropriately assigned and credentialed as evidenced on district mis-assignment report
- 100% of support staff are highly qualified as measured by Federal, State and local guidelines
- 100% of students will be provided safe school facilities in good repair, clean and conducive to learning as evidenced by 95% or greater rating on the District's Facilities Inspection Tool (FIT)

ACTUAL

- 100% of teachers are appropriately assigned and credentialed as evidenced on district mis-assign report
- 100% of support staff are highly qualified as measured by Federal, State and local guidelines
- 100% of students are provided safe school facilities in good repair, clean and conducive to learning as evidenced by 95% or greater rating on the District's Facilities Inspection Tool (FIT)

ACTIONS / SERVICES

Action **1.00**

Actions/Services	PLANNED	ACTUAL
	Recruit and retain highly qualified teachers and support staff by attending/sponsoring recruitment fairs, using incentives, utilizing pre-employment assessments to staff	Human Resources staff has attended local and county wide job fairs to recruit high need positions including single subjects, Ed. Specialist and Speech Language Pathologists (SLP). For SLP's the

	hard-to-fill positions.	District provides a ten percent (10%) salary multiplier, stipend compensation for mentor teachers, and aide support. District allocates funds to support classified to complete teacher credentialing program. Additionally, the District continues to establish partnerships with local Universities to provide tuition incentives for District employees with the dual benefit of increasing both program enrollment for the university and student teaching/job placements for the students, as well as providing a career path for employees.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $179,826 3000s $27,395	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $229,156 3000s - $38,053

Action 1.01

Actions/Services	PLANNED Ensure all teachers have English Language authorizations to meet the instructional needs of English Learners.	ACTUAL The District currently has ensured 100% English Learner teacher authorizations compliance for all teachers as evidenced through county reviews. The District continues to meet its commitment to ensure that all teachers have appropriate credentials and authorizations.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 1.02

Actions/Services	PLANNED Develop and provide professional development to allow opportunities for capacity, knowledge and skill attainment on Districtwide professional days in 2016-17, on 8/2/16 and 10/31/16.	ACTUAL Through successful negotiation with the Teacher's Association, additional professional development days were established for on-going capacity building. ELA/ELD teachers received professional development on how to implement the ELA/ELD adoption, ELD programs, Universal Access and technology supports. All other content teachers, including; math, science, physical education, history teachers received professional

		development as well. • 8/2/16: 917 teachers • 10/31/16: 695 teachers Additionally, to remain uniform in capacity building of employees, sixteen (16) hours of professional development for 200 classified employees and 115 managers were also provided.
Expenditures	BUDGETED FD 01 RES 6264 4300s-$200,000 5800s-$1,542,126 7300s-$103,308	ESTIMATED ACTUAL FD 01 RES 6264 1100s - $735,688 3000s - $116,511 5200s - $12 5800s - $10,000

Action **1.03**

Actions/Services	PLANNED Regularly conduct a comparable salary study and consider modification compensation as it relates to certificated, classified and substitute personnel.	ACTUAL In an effort to remain competitive in attracting and retaining highly qualified staff, the District regularly initiates comparable salary and case load studies. Specifically, comparisons were conducted for teachers, Occupational Therapists, Nurses, teacher substitutes, bus driver substitutes, and a variety of operational classified positions. The results indicate the District's current compensation falls within the upper 60% range of comparable districts as well as when creating new positions to more effectively support students.
Expenditures	BUDGETED FD 01 RES 0000 2400s - $51,438 3000s - $20,332 5800s - $10,000	ESTIMATED ACTUAL FD 01 RES 0000 2300s - $1,148 2400s - $1,133 3000s - $553

Action **1.04**

	PLANNED	ACTUAL
Actions/Services	Develop a Special Education Teacher induction program for submittal to the California Commission on Teacher Credentialing (CCTC).	A new induction program request, to include Special Education, was submitted to the Commission on Teacher Credentialing (CCTC). Due to recent changes on induction programs requirements, the Education Specialist credential induction program falls under our broader induction program for all teachers.
Expenditures	BUDGETED FD 01 RES 6500 1100s - $10,000 3000s - $1,550	ESTIMATED ACTUAL n/a

Action 1.05

	PLANNED	ACTUAL
Actions/Services	Continue to support teacher induction programs.	Thirty-two teachers are in year one and two of the Induction Program. We are aligning our Induction Program to meet the new standards in the seven-year state accreditation cycle in addition to providing an induction pathway for our Special Education teachers.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $125,793 3000s - $27,795 4200s - $600 4300s - $400 5200s - $1,850 5300s - $2,300 5700s - $300 5800s - 2,500	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $130,327 3000s - $29,996 4200s - $642 4300s - $408 5200s - $2,872 5300s - $1,750 5700s - $133 5800s - $1,152

Action 1.06

	PLANNED	ACTUAL
Actions/Services	Increase or maintain custodial and/or maintenance services, including staff and supplies.	Maintenance staff were retained at current levels to ensure facilities are maintained, and conducive to safe and clean learning environments

		and supply stock is appropriate.
Expenditures	BUDGETED FD 01 RES 0000 2200s - $350,994 3000s - $147,516 FD 01 RES 8150 2200s - $161,990 3000s - $62,683	ESTIMATED ACTUAL FD 01 RES 0000 2200s - $313,914 3000s - $142,364 FD 01 RES 8150 2200s - $167,669 3000s - $65,500

Action 1.07

Actions/Services	PLANNED Enhance and improve school facilities to provide additional infrastructure to support staff and student technology use.	ACTUAL A robust internet connection is required in all instructional classrooms for student use of on-line technology programs. The District continues to install access points in classrooms to improve access. The goal is to have a ratio of one access point per instructional classroom in the near future. • Classrooms with Access Points: 759 • Classrooms without Access Points: 392
Expenditures	BUDGETED FD 40 RES 9870 6200s - $223,195	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $14,274 4400s - $131,303 5600s - $51,683 5800s - $52,453 6400s - $62,333

Action 1.08

Actions/Services	PLANNED Increase, upgrade and maintain various district-wide equipment (laptops, projectors, smart boards) for PK – 8	ACTUAL The District is currently on the last phase of a four phase classroom projector replacement cycle to update all obsolete projectors for

	students, teachers and staff.	student use. Phase four will be completed by May 2017, with a total of 1003 projectors replaced.
Expenditures	BUDGETED FD 01 RES 0000 4400s - $1,500,000	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $417,460 4400s - $140,076 FD 40 RES 9870 6200s - $247,646

Action **1.09**

Actions/Services	PLANNED Continue to provide a Teacher on Assignment, staff and maintain equipment to support technology professional development for staff at the Hardy Center Technology Lab.	ACTUAL In order to support the current and future need for technology professional development and to support digital learning, the Teacher - on-Assignment was maintained, and staff was expanded to include a Technology Coordinator and a total of four Teachers on Assignment. • 386 Participants engaged in technology professional development Districtwide
Expenditures	BUDGETED FD 01 RES 3010 1100s - $94,845 3000s - $39,333	ESTIMATED ACTUAL FD 01 RES 3010 1100s - $32,033 3000s - $10,403 FD 01 RES 0000 1300s - $85,612 3000s - $27,802

Action **1.10**

Actions/Services	PLANNED Provide/maintain classroom furniture and equipment that promotes student engagement.	ACTUAL Classroom furniture and equipment was purchased on an as needed basis to promote learning and student engagement.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 3010 4300s - $94,731	FD 01 RES 0000 4300s - $6,315 4400s - $5,242 FD 25 RES 9814 4400s - $25,802

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District has continued a collaborative and coordinated approach among the three divisions, Human Resources, Business Services, and Learning and Teaching to ensure that students have an instructional experience in facilities that are safe and well maintained, teachers and staff are appropriately credentialed and provided opportunities for professional growth, and resources and infrastructures support a 21st Century learning environment. The Human Resources Division recruits highly qualified teachers and staff through outreach efforts designed to attract quality personnel for vacancies and hard to fill positions. Such efforts have included District presence at various job fairs, enhancing compensation packages through the negotiation process and according to surrounding districts compensation studies so the District remains competitive and retains quality personnel. Currently, the District compensates personnel in the upper end of 60% range of comparable districts. All teachers are authorized by the Commission on Teacher Credentialing to provide instruction for English learners. As the state continues to report teacher shortages in high need positions including single subjects, Special Education specialists, Occupational Therapists (OT), and Speech Language Pathologists (SLP), the District has been proactive by adding a Special Education Internship program that opens a pathway for recruiting teachers in an area that is in critical shortage. The District's induction program will be expanded to include support to Special Education teachers in clearing their Education Specialists Credential, which is an attractive incentive in the recruitment of Special Education Teachers. Additionally, the District continues to establish partnerships with local Universities to provide tuition incentives with the dual benefit of program enrollment for the university and student teaching/clinical hours/job placements for students. Through successful negotiation with the certificated and classified Bargaining Associations, additional professional development days were established for on-going capacity building for all teachers and classified employees. Professional development was provided in coordination with the Division of Learning and Teaching so that current state standards can reach a deeper level of implementation in the classroom.

Our Business Division continues to ensure appropriate staffing levels that maintain facilities conducive to learning and accomplish safety regulations. In support of Goal 1 in the LCAP, in November of 2016, voters passed a facilities improvement bond that will also support upgrades to facilities that support student academic growth and social/emotional wellbeing. Technology infrastructure and devices remain a priority for our District so that students and teachers can access and engage with 21st Century digital platforms. Additionally, technology support was expanded to include a Technology Coordinator and a total of four teachers-on-assignment to provide curriculum support with emphasis in technology.

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

As a result of the ongoing efforts across all divisions, our District maintains 100% of teachers are appropriately assigned, credentialed and have English learner authorizations as evidenced on the District mis-assignment report. 100% of support staff are highly qualified as measured by Federal, State and local guidelines and 100% of school facilities are safe, well maintained, in good repair, clean and conducive to learning as evidenced by 100% of no extreme deficiencies rating on the District's Facilities Inspection Tool (FIT). Professional development opportunities are evaluated by teacher surveys at the conclusion of training sessions so that the District can continue to be responsive to teacher needs and learning outcomes. Ongoing feedback at all levels through the LCAP stakeholder input process helps the District to refine and adjust the implementation of actions in Goal 1 in the LCAP to ensure that student needs are met through a coordinated approach.

The District has been effective in attracting personnel in hard to fill positions, however continual attention must be given in this area. As a result of the internship program in partnership with universities and outreach through recruitment fairs in a variety of local and distant areas, we have seen a steady increase in our candidate pool in filling vacancies. Certificated and classified negotiated professional development days have provided staff members access to workshops in the areas of enrichment and diversity, safety, CPR, and building leadership skills. Currently, a Memorandum of Understanding allows teachers three two-hour sessions per month to collaborate and receive ongoing professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures ($4,982,800) exceed Estimated Actual Expenditures ($3,299,417) by approximately $1.68 million. This represents a 33.78% difference from budget to estimated actuals. The following ACTIONS in GOAL 1 make the majority of the difference:

Action Items with a Material Funding Difference or a Nature of Expenditure Change

- 1.01 - Increased by $60k due to 4.0% raise in the current year.
- 1.02 - The $1.85m budget is the entire Educator Effectiveness Grant. Two additional professional development days were added to OMTA in 2016-17. The remaining balance. of funding will be utilized for future teacher professional development in 2017-18.

- 1.03 - The nature of how expenditures are classified in this action have changed. Instead of attributing an entire employee's salary to the action, the staff were required to keep track of actual time spent for conducting salary studies.
- 1.07 - Increasing demands of technology required additional resources for infrastructure
- 1.08 - Laptops and projectors were replaced district wide. The balance will be utilized out of the District’s special reserve for technology.

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

Based on the input from stakeholders, the analysis of the implementation of actions in Goal 1 of the LCAP ther are some modifications for next year to this goal, expected outcomes and actions for 2017-18. Goal 1 was slightl modified to shift language to reflect 'all' students and also adding verbiage to include 'safe' facilities. Under th modified action 1.00 in order to provide ongoing transportation for our non-duplicated students, the District wi retain classified bus drivers by assigning a minimum of 5.5 hours which will trigger health benefits. In support o Ontario-Montclair becoming a single district SELPA, Human Resources will hire specific personnel to suppo our special education students to include but not limited to: Speech and Language Assistants, Educatio Specialists, paraprofessionals and requisite support staff. As such, for next year under Goal 1, action 1.11 wa added in order to maintain adequate Speech Language Pathologist staffing, currently the District has is a Speec Language salary multiplier incentive. Beginning next year, there will be a new salary schedule for Speec Language Pathologists to support their retention to services to Special Education students are adequatel maintained. Also, to support the retention of Speech Language Pathologists and Occupational Therapist increased staffing will reduce student caseloads per staff member as reflected for next year under the new actio 1.12. Under the 2016-2017 LCAP, action 1.04 was subsumed under next year's action 1.05 as the requirement o induction programs to clear the Education Specialist credential under the Commission on Teacher Credentialin changed. Beginning next year, Special Education teachers will be able to clear their Education Speciali Credentials with the District's updated induction program.

Actions 1.00, 1.01, 1.02, 1.03 and 1.09 under Goal 1 were modified to clarify language to stakeholders. As result of the November election of the Restricted Bond fund measure and local resources that continue upgrade to facilities that promote student health, safety, academic learning, and social emotional wellbeing, action 1.0 related to custodial staffing and action 1.10 related to classroom furniture was collapsed under the new actio 1.06 where the District addresses a broader attention to upgrades and maintenance of facilities to also includ additional resources generated through the passage of a local bond in November 2017. Actions 1.07 and 1.0 were modified based on the stakeholder survey that placed technology and digital literacy as a high need for ou students. Lastly, action 1.11 is a new action for 2017-2018 under Goal 1. This action used to be in Goal 2 in th 2016-2017 LCAP. This action was moved because ensuring that all students have standards aligned, adopte materials aligns more appropriate to Goal 1 where the District primarily addresses State Priority 1: Bas Services. All expected annual measurable outcomes were met as evidenced by the actual annual outcomes a stated in the Goal 1 statement above which supported the alignment and changes to actions for next year. A nee to support our low income students with early literacy skills in Kindergarten, an extended Kindergarten day wa established for next year under the new action 1.13. Action 1.14 was modified from the previous action 2.02 t reflect implementation of the additional phase of class-size reduction.

Goal 2

Conditions of Learning: All students, in all subgroups, will engage in a standards-based instructional program with materials and resources that integrate technology and are aligned to California State Content Standards, including the English Language Development Standards, in a broad course of study to meet individual student needs.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
● Ensure 100% of students have access to standards-aligned, instructional materials ● Ensure 100% of teachers continue to have access to professional development on the California State Content Standards ● Ensure 100% of administrators continue to have access to instructional leadership development, professional development on the California State Content Standards and monitoring student achievement. ● 100% of elementary and intermediate students will have weekly access to science and social science	● 100% of students have access to standards-aligned, instructional materials ● 100% of teachers continue to have access to professional development on the California State Content Standards ● 100% of administrators continue to have access to instructional leadership development, professional development on the California State Content Standards and monitoring student achievement ● 100% of elementary and intermediate students have weekly access to science and social science

ACTIONS / SERVICES

Action **2.00**

	PLANNED	ACTUAL
Actions/Services	Maintain increased instructional time for students.	Increased instructional time has been maintained for students to provide teachers opportunities to address student academic needs.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 0000 1100s - $4,868,500	FD 01 RES 0000 1100s - $4,032,116

3000s - $568,641	3000s - $705,911 FD 01 RES 6105 1100s - $32,848 3000s - $5,856

Action 2.01

Actions/Services	PLANNED Ensure classroom teachers have discretionary budgets to support implementation of California State Content Standards and English Language Development Standards.	ACTUAL Classroom teachers have been provided discretionary budgets to support implementation of California State Content Standards and English Language Development Standards. Next year, this allocation will be increased by $5.00 per student, for a total of $15.00 per student.
Expenditures	BUDGETED FD 01 RES 0000 4300s - $656,670	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $640,890

Action 2.02

Actions/Services	PLANNED Implement Phse 2 of class size reduction plan: TK-K to 26.5 students per classroom.	ACTUAL Phase 2 of class size reduction plan has been implemented, resulting in a reduction in grades TK-K to 26.5 students per classroom. Teachers were able to meet individual students' needs accordingly, particularly for determining the needs of low income, foster youth, English learners, and Students with Disabilities.
Expenditures	BUDGETED FD 01 RES 0000 1100s-$275,000 3000s-$81,625	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $275,000 3000s - $81,625

Action 2.03

Actions/Services	PLANNED Provide English Learner Teachers on Assignment (TOAs)	ACTUAL Two full-time District English learner teachers-on-assignment (TOAs)

	to provide direct services to teachers, EL students and parents: • Support English Learners (ELs), and At-Risk and Long Term English Learners (LTELs) monitor academic and language progress and increase their motivation to read • Provide coaching and professional development to teachers on implementation of the adopted Designated and Integrated ELD curriculum • Provide coaching and professional development on Quality Instruction for English Learners (QTEL) to support Integrated ELD in all content areas • Inform parents on EL student progress towards reclassification, literacy strategies and other ways to support learning at home.	provide direct services to students, teachers and parents of English learners. The focus this year was addressing the needs of Long Term English Learners in grades 6-8 by supporting students through one-to-one data-discussions, professional learning of middle school ELA/ELD teachers and other student instructional supports. QTEL strategies were embedded in middle school teacher coaching and planning days. In the area of teacher support, District EL-TOAs have provided professional development, coaching and planning sessions to OMSD teachers, administrators, and school sites, on strategies aligned to the new ELA/ELD Adoptions for elementary and middle schools. They have also have provided support to parents of English learners by conducting workshops in helping them understand ways they can support their student to reclassify, the new English Learner Proficiency Assessment of California and on the new OMSD publication, "Master Planning for your English Learner Success."
Expenditures	BUDGETED FD 01 RES 4203 1100s - $145,727 3000s - $36,423 FD 01 RES 4203 1100s - $34,808 3000s - $8,557	ESTIMATED ACTUAL FD 01 RES 4203 1100s - $142,602 3000s - $37,641

Action **2.04**

	PLANNED	ACTUAL
Actions/Services	Provide Teachers on Assignment (TOAs) to increase support to teachers on Caloifornia Content State Standards, ELA/ELD and Math adoptions: • Support the implementation of California Content State Standards and incrase teacher capacity through coaching • Support the implementation of adopted curriculum in ELA/ELD and Math • Provie job-embedded training, coaching the and professional development on supporting all	Teachers-on-assignment provided support in the implementation of the content standards, implementation of the adopted curriculum and provided job embedded coaching and professional development. Emphasis of the math trainings were based on guiding teachers to cognitively plan lessons based on individual student needs using the resources in the adopted program. Emphasis of the ELA/ELD professional development was to provide support teachers in understanding the components of the newly adopted program, including differentiation resources, and utilizing the assessments to determine student learning levels. Delivery models for professional development

	students, and dirferentiation for Low Income, Foster Youth and English Learner students.	has included both coaching cycles and face-to-face trainings.
Expenditures	BUDGETED FD 01 RES 6500 1100s - $312,463 3000s - $75,415 FD 01 RES 4035 1100s - $1,029,315 3000s -$293,689 FD 01 RES 4203 1100s - $145,727 3000s - $36,423 FD 01 RES 0000 1100s - $1,756,782 3000s - $489,605	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $250,944 3000s - $64,811 FD 01 RES 3010 1100s - $154,200 3000s -$38,240 FD 01 RES 4035 1100s - $276,925 3000s - $75,142

Action 2.05

Actions/Services	PLANNED Special Education Itinerant Teachers: • Support Special Education student access to curriculum • Monitor academic language progress • Inform parents of student progress	ACTUAL Special Education teachers-on-assignment were hired. They support special education students access curriculum by providing instructional services to the students and to the special education teachers. They monitor student language progress through language goals embedded in the students' IEP. They inform parents of the students' progress through Progress Summary Reports at least three times per year.
Expenditures	BUDGETED FD 01 RES 6500 1100s –$440,000 3000s - $130,600	ESTIMATED ACTUAL FD 01 RES 6500 1100s –$440,000 3000s - $ 130,600

Action 2.06

Actions/Services	PLANNED Provide and continue support to teachers and administrators in curriculum and instruction through	ACTUAL There are 13 spotlight teachers that represent all grade levels and

	‘Spotlight’ demonstration classes: • Maintain and expand demonstration classes at every grade level at sites across the District • Highlight demonstration lessons on Designated and Integrated English Language Development Establish Special Education strategic demonstration classes	content areas, including one Special Education teacher. These teachers post videos regularly on the Teaching Channel website and open their classroom for observations. Participants engage in a reflective process to enhance their professional learning experience. A total of 162 Spotlight classroom contacts has occurred. One special education teacher spotlight classroom has been established to focus on instructional strategies that can be generalized to meet the needs of all special education students.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $119,450 3000s - $18,515 4300s - $6,000	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $145,111 3000s - $26,869 5200s - $2,039

Action 2.07

Actions/Services	PLANNED Expand the Instructional Rounds process to reach consistency in practice of high quality instruction aligned to California Content State Standards and the EnglishLanguage Development standards- Designated and Integrated ELD, with a focus on rigor and collaboration using a consistent protocol.	ACTUAL Instructional Rounds has occurred at all school sites. We have implemented both multiple school team external instructional rounds and singular internal school rounds. A student observational tool was created to describe “Effective Expression” use among students. The purpose of the tool was to establish consistency and coherence in examining student learning and to build a common understanding of this essential aspect from the California ELA/ELD Framework.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $48,000 3000s - $7,440	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $45,630 3000s – $8,022

Action 2.08

Actions/Services	PLANNED Provide professional development to teachers and administrators on the implementation of California State Content Standards, English Language Arts, English	ACTUAL ELA/ELD teachers received professional development on how to implement the ELA/ELD adoption, ELD programs, Universal Access and technology supports. All other content teachers, including: math,

	Language Development (ELD) –Designated and Integrated adopted materials, and on addressing the needs of English Learners, Low Income, Foster Youth, Homeless, GATE and Special Education students: • McGraw Hill Wonders and Maravillas (K-6) planning and coaching support • Houghton Mifflin Collections (7-8) planning and coaching support • Curriculum embedded home learning supports for parents • Curriculum embedded formative and summative assessments • Literacy across the content areas	science, physical education, history teachers received professional development, including Literacy Across the Content Areas: • 8/2/16: 917 teachers • 10/31/16: 695 teachers Throughout the year, significant professional development has been geared towards using the embedded formative and summative assessments in both the ELA/ELD and math curricula for teachers, administrators and coaches. • 1883 Teacher Contacts (Training) • 188 Elementary Coaching Collaborative Contacts (Training focused on ELA/ELD Adoption and math) • 9 Middle School Collaborative Coaching Meetings • 118 Assessment (Kindergarten ESGI and HMH Monitoring Student Learning) Teachers
Expenditures	BUDGETED FD 01 RES 0000 1100s - $184,000 3000 - $28,520 4300 - $5,000 5800 - $211,000	ESTIMATED ACTUAL FD 01 RES 3010 5800s - $47,080 FD 01 RES 6264 1100 - $10,275 3000 - $1,806 5800 - $10,000

Action **2.09**

Actions/Services	PLANNED Support the needs of Special Education students and struggling students with adoption intervention materials and teacher professional development and coaching.	ACTUAL The District adopted Wonderworks as the intervention program for struggling mild-moderate special education students. The District purchased the Attainment Curriculum to provide appropriate instruction to moderate-severe students. Teachers were provided professional development and coaching in the implementation, scaffolding, modification and individualization of the intervention materials. Teachers were also provided professional development to ensure that EL/SWD students were provided appropriate instruction using the intervention materials. These trainings are embedded in both the job alike meetings and the Districtwide professional development days.

Expenditures	BUDGETED FD 01 RES 6500 1100s - $14,000 3000s - $2,170 4300s - $40,000	ESTIMATED ACTUAL FD 01 RES 6500 1100s - $14,000 3000s - $2,170 4300s - $40,000

Action 2.10

Actions/Services	PLANNED Professional development for Transitional-Kindergarten teachers on preschool foundations and kindergarten standards for ELA, Designated and Integrated ELD.	ACTUAL Five Professional development all-day sessions were provided to 132 preschool and TK teachers on the Preschool Foundations, Common Core Kindergarten standards, ELD Kindergarten standards and best early literacy instructional practices for these grade levels.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $31,500 3000s - $4,883 5200s - $10,000	ESTIMATED ACTUAL FD 01 RES 3010 1100s - $17,880 3000s - $3,143 5700s - $309

Action 2.11

Actions/Services	PLANNED Pilot and adopt an ELA/ELD program to meet the needs of Transitional Kindergarten students.	ACTUAL A fall pilot was conducted with a majority of Transitional Kindergarten teachers and they selected the program ‘Big Day’. The Board took action in December to adopt the program. Training of teachers occurred in January, with full implementation beginning immediately thereafter.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $19,500 3000s - $3,023 4100s - $350,000	ESTIMATED ACTUAL FD 01 RES 0000 4100s - $157,465 FD 01 RES 3010 1100s - $5,850 3000s - $1,028

Action 2.12

	PLANNED	ACTUAL
Actions/Services	Provide professional development to teachers and administrators on the implementation of California Content State Standards, Math and on addressing the needs of English Learners, Low Income, Foster Youth, Homeless, GATE and Special Education students: • Eureka planning, coaching and support • Accelerated Math and Integrated Math planning, coaching and support • Develop Math content knowledge • Curriculum embedded formative and summative assessments • Curriculum embedded home learning supports for parents • Summer Institute	Teachers-on-assignment provided support in the implementation of the content standards, implementation of the adopted curriculum and provided job embedded coaching and professional development. Emphasis of the math trainings was placed on guiding teachers to cognitively plan lessons based on individual student needs using the resources in the adopted program. Trainings were provided to middle school teachers on the Accelerated Math pathway. We contracted with experts from Cal State San Bernardino to support teachers and administrators with math content knowledge. Assessments were designed to help monitor student learning. Teachers attended a 2016 summer institute lead by Cal State San Bernardino on Math Content Standards and Pedagogy. Two regional parent trainings addressed how parents can support their child in mathematics learning and reasoning.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $550,000 3000s - $85,250 5800s - $87,850	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $20,525 3000s - $3,608 5200s - $600 FD 01 RES 3010 1100s - $67,237 3000s - $11,820 5800s - $74,740

Action 2.13

	PLANNED	ACTUAL
Actions/Services	Provide professional development to teachers and administrators on the implementation of Next Generation Science Standards (NGSS) and on addressing the needs of English Learners, Low Income, Foster Youth, Homeless, GATE and Special Education students:	Dr. Maria Simani, science expert from UC Riverside, was contracted to work with a team of Middle Science teacher-leaders to help build their capacity on the new NGSS standards in addition to supporting their science colleagues at their school sites. These lead teachers helped to

	• Summer Institute • NGSS Institute follow-up • NGSS coaching and support	facilitate the August 2nd and October 31st professional development days designated for Middle school science teachers: • 10 Lead Science Teachers- 5-day summer institute- 3 follow-up days • 156 Participants attended science NGSS trainings
Expenditures	BUDGETED FD 01 RES 0000 1100s - $73,830 3000s - $11,444	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $40,044 3000s - $7,040 4100s - $59,709 5800s - $12,000

Action 2.14

Actions/Services	PLANNED Provide professional development for teachers on Gifted And Talented Education Certification.	ACTUAL Two sessions of three day institutes were offered and a total of 40 teachers were GATE Certified throughout the course of the year.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $15,000 3000s - $2,325 4300s - $1,000	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $295 5800s - $15,600

Action 2.15

Actions/Services	PLANNED Provide professional development for teachers on collaborative instructional strategies to support students' in accessing all California State Content Standards.	ACTUAL Seventy-five teachers and administrators have attended one two-day institute on Kagan Cooperative Learning strategies. Teachers selected to attend the training agreed to sharing these best practices with other teachers at their sites.

Expenditures	BUDGETED FD 01 RES 0000 1100s - $43,900 3000s - $6,804	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $14,100 3000s - $2,479 FD 01 RES 3010 4300s - $2,800 5800s - $18,846

Action **2.16**

Actions/Services	PLANNED Co-teaching collaboration training for Special Education and General Education teachers.	ACTUAL Job embedded training administered to all special education teachers by the District to support co-teaching collaboration through the Job A-like trainings. Also, teachers are provided the opportunity to attend trainings through the West End SELPA. Program specialists have provided collaboration training and consultation to teachers modeling of instructional strategies.
Expenditures	BUDGETED FD 01 RES 0000 5800s - $5,000 FD 01 RES 6500 5800s - $5,000	ESTIMATED ACTUAL FD 01 RES 0000 5800s - $5,000 FD 01 RES 6500 5800s - $5,000

Action **2.17**

Actions/Services	PLANNED Provide professional development for teachers, paraeducators, and administrators on technology and coding for students.	ACTUAL The technology staff was expanded to include a Technology Coordinator and a total of four teachers-on-assignment in curriculum support with emphasis in technology. A number of professional development opportunities were designed and provided to support coding and robotics to over 100 teachers. Coding was delivered to 2500 students in Elective Classes and after-school programs. Another 500 students were able to learn a combination of

		engineering, coding, and robotics skills through Lego and Dash robotics. Over 1600 students participated in the hour of code through our partnership with Code.org. The technology team has been deployed to school sites to support teachers with the digital platform contained in the newly ELA/ELD adopted curriculum.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $9,000 3000s – $1,395 4300 - $1,000	ESTIMATED ACTUAL FD 01 RES 3010 1100s - $97,046 3000s - $17,061 4300s - $5,720 5800s - $5,580

Action 2.18

Actions/Services	PLANNED Provide core resources and materials to ensure implementation of all California State Content Standards: • McGraw Hill Wonders and Maravillas (K-6) • Houghton Mifflin Collections (7-8) planning and coaching support	ACTUAL Additional core resources were provided to all members of the Instructional Leadership Team at each school site to help them support teachers. Instructional books were purchased for teachers to participate in a District lead book club and discussion. Ongoing Eureka consumable costs are provided from this resource.
Expenditures	BUDGETED FD 01 RES 0000 4100s -$1,643,000	ESTIMATED ACTUAL FD 01 RES 0000 4100s - $209,422 4200s - $40,000 5800s - $59,878 FD 01 RES 6300 4100s - $850,000 5700s - $350,000

Action 2.19

Actions/Services	PLANNED Resources to support professional development.: • ELA/ELD and Math adoption material distribution site support	ACTUAL Distribution staff was paid in the summer to unpack the materials for the adoptions for both math and language arts so teachers would have the materials for PD and planning by the beginning of the school year.
Expenditures	BUDGETED FD 01 RES 4203 4300s - $33,000	ESTIMATED ACTUAL FD 01 RES 4203 4300s - $33,000

Action **2.20**

Actions/Services	PLANNED Provide supplemental resources and materials aligned to California Content State Standards: • Scholastic Reading Inventory (SRI) • Reading Counts • Read 180 (Program 4) materials, fees and maintenance • Learning Together/BLAST materials • Designated ELD-English 3D (Program 5) • Special Education materials • Teaching Channel, supports, licenses and/or technology devices • Other site licenses	ACTUAL Supplemental resources specially designed to support at-risk students including English learners, low income, foster youth and Special Education students were purchased and distributed to school sites including: • Scholastic Reading Inventory licenses • Read 180/System 44 licenses and maintenance fees • Read 180 consumable books • Learning Together materials • English 3D (ELD) materials Teaching Channel subscription and licenses for all schools was maintained for the use with Teaching Channel to enable Spotlight teachers to record instructional lessons to be shared among teachers.
Expenditures	BUDGETED FD 01 RES 0000 4300s - $78,000 4400 - $17,000 5800 - $143,000 FD 01 RES 6300 4300s - $256,000 FD 01 RES 4203 4300s - $350,000 3000s - $355,375	ESTIMATED ACTUAL FD 01 RES 0000 5800 - $170,268 FD 01 RES 3010 1100s - $1,950 3000s - $347 5800s - $5,798 FD 01 RES 4203 4200s - $19,369 FD 01 RES 6300

		5800s - $54,199

Action 2.21

Actions/Services	PLANNED Provide supplemental resources and materials aligned to California Content State Standards to support hands-on learning: • Science - NGSS	ACTUAL Purchase one supplemental NGSS-aligned science unit of instruction for each grade level teacher volunteer in Middle School or K-8 for to be utilized during the 2017-18 school year.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $100,000 3000s - $15,500 4300 - $10,000	ESTIMATED ACTUAL FD 01 RES 0000 4100 - $75,478

Action 2.22

Actions/Services	PLANNED Continue to provide weekly Physical Education (PE) time for students to access the California Content State Standards for PE and to also support teacher planning to implement California State Content Standards and ELD Standards.	ACTUAL Teachers receive weekly planning time to support students in their academic progress towards the California State Standards and English Language Development standards.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $466,560 2100s - $476,900 3000s - $355,375	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $466,560 2100s - $476,900 3000s - $355,375 4300s - $7,000

Action 2.23

	PLANNED	ACTUAL
Actions/Services	Enhance course offerings for all students, including English Learners, Low Income, Special Education, Foster Youth, Homeless, and GATE students through a broad course of study and electives, including specialty programs, such as magnets, academies and school distinctive programs: • District Gifted And Talented Education (GATE) • Visual And Performing Arts (VAPA) • Music Conservatory • International Baccalaureate (IB) • Advancement Via Individual Determination (AVID) • Dual Immersion Program • Science, Technology, Engineering and Math (STEM) • Project Based Learning (PBL) • No Excuses University	Julia Nyberg was contracted to deliver targeted professional development to teachers at the two GATE magnet schools: Ramona and Edison. Vernon Middle School and Buena Vista Elementary School worked parallel and this year to produce a student musical, Peter Pan performed at the Claremont Colleges. Kingsley Elementary School is in its third year of the Music Conservatory program. In partnership with *UCLArts* and Healing project, helped a 4th grade teacher at Kingsley to learn drumming, in order to work with 3rd - 6th grade students throughout the school year. The International Baccalaureate (IB) schools provide students with enhanced global experiences. All IB Schools provide students with Spanish, Music and Art classes. At Wiltsey Middle School students create a service project as part of their Design Class. In the Primary Years program students engage in an exhibition project to culminate their final year in elementary school. The AVID contract includes 12 schools, 6 elementary and 6 middle school to include a Summer Institute Training and other professional development and support for AVID Schools. The Dual Language Immersion program in Spanish and English continues at Central Language Academy (CLA) for students in grades K-8th grade. Currently, the school offers both Dual Immersion and English Language Mainstream instruction program to students within the CLA attendance area. Vineyard Stem continues to provide students with embedded STEM activities while providing a robust Robotics and Coding programs during and after school. Vineyard Stem students consistently participate in Robotics, Science and MESA competitions throughout the year. PBL Schools provide a broad course of study by providing students with experiences that integrate and immerse interdisciplinary activities and provide for ingenuity and the application of key concepts. Students engaged in inventions, service projects and the use of engineering practices to build products. *No Excuses University* continues to thrive at two elementary schools, Corona and Lehigh. *No Excuses* infuses college as a large part of the school culture.

Expenditures	BUDGETED FD 01 RES 3010 1100s - $118,000 3000s – $20,745 5800 - $10,000 FD 01 RES 4035 1100s - $168,000 3000s – $29,534 FD 01 RES 0000 1100s - $324,000 3000s - $50,220 4400s - $24,000 5700 - $1,000 5800s - $75,000	ESTIMATED ACTUAL FD 01 RES 0000 5800 - $33,600 FD 01 RES 3010 4300s - $6,232 5300s - $72,650 FD 01 RES 6300 5800s - $3,625

Action **2.24**

Actions/Services	PLANNED Continue to provide library staff and resources to support the district focus on reading achievement.	ACTUAL Maintained half- time District librarian who provides support and redesign concept of all libraries across the District so they are more inviting to students. The District Librarian has provided professional development to all library staff and oversee the process of replacing all outdated books with updated texts.
Expenditures	BUDGETED FD 01 RES 0000 2200s $383,394 3000s - $88,180 4200s - $100,000	ESTIMATED ACTUAL FD 01 RES 0000 1900s - $42,119 2200s - $424,290 3000s - $217,618 4200s - $76,974

Action **2.25**

Actions/Services	PLANNED Continue to provide intervention and extended learning opportunities for students through between the bells, afterschool, summer school intervention and enrichment programs: • Visual And Performing Arts (VAPA) • Musical Instrument Purchase/Repairs • Academic intervention programs • Extended School Year (ESY) for Special Education students • Site determined academic and language interventions for English Learners • Broad course of study that prepares students and at-risk students for access to A-G coursework/college and career pahtways	ACTUAL As mentioned in action 2.23, Vernon Middle School and Buena Vista Elementary School worked parallel and this year to produce a student musical and. Kingsley Elementary School is in its third year of the Music Conservatory program. Musical instruments have been updated and repaired as needed. Academic intervention programs were provided to eligible low socioeconomic students at each school site, see action 2.26. Each school in OMSD has provided academic intervention after school for selected students and this is done during the school day as well. Summer School reading intervention and English language development was provided for English learners who met placement criteria in grades 2nd and 3rd at four elementary schools: Euclid, Lehigh, Corona and Hawthorne. Students in 7th and 8th were provided summer school at Oaks and Wiltsey middle schools on Math intervention, SASA academic and English language development for English learner students. Special Education Summer School was provided at Lincoln Elementary for Moderate/Severe, El Camino Elementary for Autism and Corona Elementary for Mild/Moderate, Social Skills Camp and Intensive Reading Workshop. Students are offered a broad course of study through instruction in core curricular areas and through electives, such as Computer Coding, Visual and Performing Arts during and after school, Accelerated and Integrated Math Pathways for expanded student options, foreign language classes.
Expenditures	BUDGETED FD 01 RES 3010 1100s - $135,761 3000s - $21,042 FD 01 RES 4124 1100s - $30,000 3000s - $4,650 FD 01 RES 6500 1100s - $225,757 3000s - $34,992	ESTIMATED ACTUAL FD 01 RES 0000 1100s - $41,017 3000s - $7,211 4300s - $6,253 5600s - $948 FD 01 RES 3010 1100s - $89,160 3000s - $15,674 4300s - $165 FD 01 RES 4124

	4300s - $6,611 FD 01 RES 4203 1100s - $110,461 3000s - $19,419

Action 2.26

Actions/Services	PLANNED Develop and implement a plan to provide Supplemental Educational Services to Low Income, Foster Youth and English Learners, Homeless, and Special Education Students that may be at-risk or struggling.	ACTUAL Supplemental Educational Services (SES) were provided at all 32 schools to improve the academic outcomes of low income students. Each site administrator created a plan, funded by District SES funds. All plans were reviewed by the East and West Regional Directors and monitored for student progress.
Expenditures	BUDGETED FD 01 RES 3010 1100 - $400,000 2200 - $325,000 3000 - $225,000 4300 - $50,000 5800 - $100,000	ESTIMATED ACTUAL FD 01 RES 3010 4300 - $536,936

Action 2.27

Actions/Services	PLANNED Increase students' use of up-to-date technology as a learning and assessment tool: • Edu Type • District and site-determined programs and licenses • Technology devices	ACTUAL All students are administered online assessments in grades TK-8th, where 3rd-8th are administered online to assess student progress towards California Content Standards. Students also take the Reading Inventory (RI) assessment to ensure they have access to appropriate level texts and teachers can monitor their growth over time. Formative assessments were used by teachers to inform their student's needs and plan for instruction using the new curriculum embedded assessments in the ELA/ELD Adoption. ESGI was used to assess students in TK and K. Teachers use online resources to support students in the classroom and parents can use them at home with their child.

Expenditures	BUDGETED FD 01 RES 6300 5800s - $100,000	ESTIMATED ACTUAL FD 01 RES 3010 5800s - $59,964

Action 2.28

Actions/Services	PLANNED Provide alternative programs and learning opportunities to meet individualized student needs, such as virtual learning opportunities and alternative placements: • E3 • Independent study • Student Outreach Academy Recovery (SOAR) • Home and Hospital	ACTUAL Both E3 and SOAR programs continued to be offered in order to address the unique learning needs of students not responding to a traditional classroom setting. Students in need of teaching at home, due to illness, continued to receive this instruction. Students who meet the criteria for Independent Study continued to do so.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $238,122 3000s - $36,909 5800s - $25,000	ESTIMATED ACTUAL FD 01 RES 0000 5800s - $7,190

Action 2.29

Actions/Services	PLANNED Expand/Refine the Seal of Biliteracy Pathways Awards program.	ACTUAL The initial planning phase was completed to include the creation of a focus group and timeline to explore the requirements of a Seal of Biliteracy Pathways Awards program to be implemented in 2017-2018.
Expenditures	BUDGETED FD 01 RES 0000 4300s - $2,000	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $2,000

Action 2.30

Actions/Services	PLANNED Newcomer Program for ELs, 12 months or less in US: • Vernon Middle School Teacher release days for Newcomer professional development and planning • Vernon Middle School Newcomer teacher and paraprofessional aide staffing • K-8 Newcomer supplementary materials • Rosetta Stone licenses	ACTUAL District English learner teachers-on-assignment provided teacher professional development on strategies to support Newcomer students and teachers at Vernon Middle School. Staffing of a Newcomer Program was maintained with a dedicated Newcomer teacher and paraprofessional at Vernon Middle School. Newcomer students in 7th and 8th grade who have been enrolled in US schools less than 12 months were provided a Sheltered English Immersion class. Supplemental materials have been purchased to support Newcomer students in grades K-8, including Rosetta Stone Licenses, dictionaries, and Woodcock-Munoz primary language assessments. The iLit-EL Newcomer program was piloted at Vernon Middle School with newcomer students.
Expenditures	BUDGETED FD 01 RES 0000 1100s - $135,273 3000s - $28,767	ESTIMATED ACTUAL FD 01 RES 4203 5800 - $56,640

Acion **2.31**

Actions/Services	PLANNED Provide a dedicated Director to oversee instructional programs for English learners, provide technical assistance to school sites on English learner services, monitor student progress towards reclassification and ensure that Title III legal requirements are met.	ACTUAL A dedicated Director of English learners oversees programs for English learners and coordinates direct assistance to school sites, through consultation and technical assistance in both compliance and instructional programs funded through Title III funds. As a result of a coordinated effort, the reclassification rates for English learners has been above the state and county average for three years in a row.
Expenditures	BUDGETED FD 01 RES 0000 1300s - $128,213 3000s - $45,753	ESTIMATED ACTUAL FD 01 RES 0000 1300s - $132,700 3000s - $40,852

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The Learning and Teaching Division has worked over the last several years on the implementation of State standards in our classrooms. Specifically, this year, with the first year of implementation of the new ELA/ELD adoptions in elementary and middle schools we have gone deeper with our focus areas of close reading, citing informational text, writing and student expression through the implementation of the adopted materials. Teachers have received support through a variety of face-to-face trainings and job embedded trainings like cohort teacher planning and coaching cycles. This year, a fresh approach to supporting the coaching efforts at the school sites has enabled teachers to receive support using the new materials. The District's regular Instructional Leadership Team Meetings with administrators helps to showcase many of the Districtwide supports they can access in support of their own site instructional leadership decisions. One of the primary goals of the Learning and Teaching Division this year was to continue to implement the Instructional Rounds process, with a consistent lens of evidence of student Effective Expression through the use of the locally developed 'Continuum of Learning'. Effective Expression is one of the five themes in the California ELA/ELD Framework. The Instructional Rounds process helps partnering schools visit one another, collaborate and learn together. Schools have initiated Internal Instructional Rounds during the second and third trimesters, where each school site can further examine their instructional practice. Another focus for the District is to continue to staff District teachers-on-assignment, as they are crucial in ensuring that support is delivered to teachers in English Language Arts, math, science, computer education, including a special support for teachers as they implement the new English Language Development adoption materials during Designated ELD. In response to the need of LTELs to reach their grade appropriate Lexile level in middle school, the District is piloting a reading intervention program that is approved for both Program 4 and Program 5 from the State's adoption list. Pearson's iLit-EL program addressed both the language needs and the reading needs of struggling LTELs so they can fully access the ELA/ELD adopted curriculum. In addition, specific ways to address the instructional needs of English learners, low income and foster youth have been implemented. Additional site licenses, supplemental materials, Supplemental Educational Services (SES), and providing teachers with weekly planning time further supports the instructional needs of these special subgroups. Special Education teachers have also been provided support as they learn the new ELA/ELD adoption, receive professional development and access Wonderworks, a targeted intervention program for their students. Technology for student learning and assessment still remains a District priority. In fact, increased resources have been targeted to providing additional devices, special Coding classes, increased teachers-on-assignment and a dedicated Technology Coordinator. These actions are essential to ensure our students are prepared and successful in the 21st Century.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This year, our intention was to move into a deeper implementation across all content standards by examining each content area and moving towards a tight alignment between the written curriculum, the taught curriculum and the tested curriculum. In other words, recognizing that the California State Board of Education enters each content area cyclically. Each content subject develops in our state much the same way, beginning with an adoption of the standards, an adoption of a framework that guides the implementation of the standards, curriculum that is locally approved and a state assessment designated to measure student progress in that content. 100% of students have access to standards based materials and resources. The District is in its third year of the implementation of the alignment between written, taught and tested in math. The District completed its first year of the implementation of the new ELA/ELD adoption. The District is preparing to pilot the new History Social Science materials at Middle schools in 2017-2018 and continue to prepare teachers to understand the Next Generation Science Standards so that the following year, they are prepared to enter into the Districts science adoption process. Students all have access to standards aligned materials and resources as evidenced by the District's adopted programs in math and ELA/ELD. The true accessibility that students have to written curricula is reflected in their learning experience in the classroom. The teacher is essential in this process. This year, our teachers have engaged in a number of professional development opportunities as evidenced by their participation in face-to-face trainings, coaching sessions and other job embedded learning experiences. 100% of our teachers also receive weekly planning time designed to support collaboration and designing instruction to meet the needs of students based on assessment results. 100% of our teachers have had some form of professional learning and are better prepared to meet the rigors of the instruction. Additionally, the District assessment systems have been aligned to the written curriculum so that we can learn together how our students are moving along the goal of becoming high school ready so they possess the foundational skills to eventually be college and career ready. A result of the review of the data, the District has been responsive to implementing the state standards by providing all students with appropriate standards aligned materials, instructional professional development for teachers and staff and developing an assessment system to monitor student learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Total Budgeted Expenditures ($20,922,216) were more than Estimated Actual Expenditures ($13,869,479) by approximately $7 million. This represents a 34% decrease from budget to estimated actuals. The following ACTIONS in GOAL 2 make the majority of the difference: **Action Items with a Material Funding Difference or a Nature of Expenditure Change** • 2.00 - The nature of how expenditures were classified in this action have been changed to its original cost not to include prior year salary increases. • 2.04 - To avoid overlapping expenditures in other Goals and Actions, the cost of Teachers on Assignment were reduced in this action and added to other parts of the LCAP.

- 2.08 - Not all resources available for professional development were utilized (i.e. attendance, scheduling and availability). The balance of professional development funds for this action have been identified and will be carried over into the following year for its originally intended purpose.
- 2.11 - Not all resources available for professional development were utilized; however, a balance of professional development funds for this action can be applied to the District's professional development carryover funds in the following year. In addition, materials purchased did not exceed its original estimate of $350,000.
- 2.12 - Not all resources available for professional development were utilized; however, a balance of professional development funds for this action can be applied to the District's professional development carryover funds in the following year.
- 2.17 - Increasing use of student and staff technology required additional staff training. District made available technology coding trainings throughout the year which resulted in an increase to professional development expenditures associated with this action.
- 2.20 - Budgeted expenditures identified with this action were estimated high to ensure that enough resources were available to sustain multiple year purchases. However, the estimates have been revised to reflect year-to-year expenditures and the district has reserved funds in its multiyear projection to ensure its sustainability.
- 2.23 - The identification of how expenditures associated with the action have changed and only reflect specific expenditures for GATE, tutor timecards, AVID Memberships, Mandarin Instruction, materials and supplies.
- 2.26 - All Title I funds reserved for SES were not spent. The balance of approximately $290k unspent funds will be carried into 2017-18.

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

In 2016-2017 and previous LCAPs, while the new California State Standards and adoptions were emerging, the District primarily detailed distinct initiatives that could be checked off. This year, with the new LCAP template, last year's actions 2.00-2.31 were replaced by new LCAP actions 2.00-2.25 to encompass broader initiatives. A greater emphasis is on implementing all state standards to include the Next Generation Science Standards, expanding technology and digital literacy skills in the classroom in response to stakeholder input on increasing technology student application. Action 2.01 was remunerated and modified in action 2.13 of next year's plan. Actions 2.16-2.22 are specific to meeting the needs of English learners that include Title III requirements. Action 2.24 meets the needs of low income students by allocating significant resources to intervention programs before, between the bells and after school, based on induvial site needs and funded by Title I.

By aligning the actions in this manner under Goal 2, closer attention can be paid to accomplishing the broader actions and measuring them according to the metrics established to benefit implementation of all state standards, teacher professional development, administrative leadership professional development, increased support of technology and digital literacy, and course access. These key themes emerged from the stakeholder input process to inform the LCAP for 2017-2020.

In addition, due to the 'red' performance indicator for the Special Education ELA and math academic indicators, the broad actions newly added for next year under Goal 2 will ensure we have systems in place to serve our students as shown in actions 2.06, 2.07 and 2.08. In addressing federal Title I provisions, the District will provide support to students towards meeting challenging State standards and monitor progress (see actions 2.24 and 2.25). Also, provide teachers with professional development on the implementation of instructional strategies intended to strengthen student learning (see action 2.26).

The shift from specific tasks to broader actions also allows for alignment across all three LCAP years, 2017-2018, 2018-2019 and 2019-2020 since discreet revisions will not constitute an overhaul in focus. The new actions under Goal 2 can be found beginning on page 95 of next year's LCAP. Goal 2 was slightly modified to include supporting differentiated student learning through a Multi-Tiered System of Support (MTSS). The District subsumed Goal 3 into Goal 2 for next year, as Goal 3 only pertained to metrics, hence there will be four instead of five LCAP goals. As a result, several metrics from Goal 3 in 2016-2017 transferred to Goal 2 for next year. Specifically, CAASPP for ELA and Math, English Learner State Indicator, Reading Inventory, Reclassification Rate for ELs, Long Term English Learner Rate, Foundational Assessment for Grades 1-3, and ESGI assessment for Grades TK-K. The revised metrics can be found on the Goal 2 overview page in the LCAP for next year. Additional metrics may be added in future years to correspond to the evolving system of accountability in California.

Goal 3

Student Outcomes: Increase the number of students ready for college and careers, in all subgroups, by meeting or exceeding grade level performance expectations in English Language Arts, Math, science and social studies as measured by multiple assessments, and increase the percentage of English Learners that become English proficient and reclassify.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- Increase proficiency in English Language Arts for all students, based on Scholastic Reading Inventory (SRI), California Assessment of Student Performance and Progress (CAASPP) and assessments for all students, including Low Income, English Learners and Foster Youth, Students with Disabilities and Homeless students
- Increase proficiency in mathematics for all students, based on CAASPP, and *establish baseline benchmark measures for all students, including Low Income, English Learners and Foster Youth, Students with Disabilities and Homeless students
- Increase students at or above grade level on 3rd grade CAASPP-ELA
- Increase students at or above grade level on 8th grade CAASPP-Math
- Decrease the number of Long Term English Learners in grades 6th-8th
- 100% of English Learners need to be making progress towards English proficiency
- 100% of English Learners meet academic grade level targets in order to reclassify by 5th grade
- Increase the reclassification rate of English Learners
- Reduce the achievement gap for all subgroups, including English Learners, Foster Youth, Low Income, Students with Disabilities and Homeless students

SBAC ELA Standards Met or Standards Exceeded (proficient):

	ALL	EL	LI/Foster Youth/ Homeless	SPED	3rd Grade
2014-15	28%	3%	21%	6%	21%
2015-16	34%	4%	32%	7%	30%

Reading Inventory (RI) Gr. 2nd-8th (formerly SRI):

	ALL	EL	LI/Foster Youth/ Homeless	SPED
February 2016	34%	8%	31%	7%
February 2017	39%	7%	35%	10%

SBAC Math Standards Met or Standards Exceeded (proficient):

	ALL	EL	LI/Foster Youth/ Homeless	SPED	8th Grade
2014-15	18%	2%	13%	4%	20%
2015-16	21%	4%	20%	4%	23%

*The Districts math benchmarks will be adjusted for 2017-18, so baseline data will not be available until 2017-18.

Progress of English learners:

	ELs making one level progress on CELDT	ELs at RI Basic Range Gr. 2nd-5th	Reclassification Rate	LTELs Gr. 6th-8th
2014-15	55.4%	6.3%	22.3% (above county and state)	1396
2015-16	56.9%	9.8%	16.8% (above county and state)	899
2016-17	52.0%	23.8%	17.7% (above county and state)	696

ACTIONS / SERVICES

Action **3.00**

	PLANNED	ACTUAL
Actions/Services	Establish and implement a Districtwide assessment system that includes formative and summative assessments, aligned to the California State Content Standards and district adoptions to monitor student progress for all students, for each subgroup.	A Districtwide assessment system was developed, implemented in 2016-2017 and revised for 2017-18, based on teacher input, to include formative and summative assessments, aligned to the California State Content Standards and District adoptions for the purpose of monitoring student progress and adjusting instruction for all students, for each subgroup.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action **3.01**

	PLANNED	ACTUAL
Actions/Services	Support data coaches, teachers-on-assignments and site administrators in their understanding of site level implementation of the district wide assessment and monitoring system.	Data coaches, teachers-on-assignments and site administrators participate in ongoing regular data coach meetings to support their understanding of site level implementation of the Districtwide assessment and monitoring system.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.02

	PLANNED	ACTUAL
Actions/Services	Ensure teachers have understanding and utilize formative and summative assessments, including digital assessments and curriculum embedded assessment, to inform instruction, student learning and interventions.	Teachers have administered formative and summative assessments, including digital assessments and curriculum embedded assessment, according to the District's assessment calendar to inform instruction, student learning and interventions and communicate with parents on student progress.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.03

	PLANNED	ACTUAL
Actions/Services	Students in TK-3, will be assessed on foundational assessments to monitor progress towards reading proficiently by 3rd grade, with monitoring for all significant student subgroups.	Identified embedded assessments in the new ELA/ELD adoption helped teachers, in grades 1st-8th, determine student learning targets and measure overall student growth over time. ESGI was implemented for all TK and Kindergarten teachers to monitor student growth on foundational reading skills.
Expenditures	BUDGETED FD 01 RES 0000 5800s - $20,000	ESTIMATED ACTUAL FD 01 RES 0000 5800s - $20,000

Action 3.04

	PLANNED	ACTUAL
Actions/Services	Utilize a school wide assessment system to support an effective Student Success Team (SST) process and procedures to ensure student needs are met in a timely and consistent manner.	The District's assessment system was implemented at each site in order to monitor student progress in Student Study Teams (SST). An online platform, Partnering for Student Success (P4SS), was used to support an effective SST process, document results and establish procedures to ensure student needs are met in a timely and consistent manner.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.05

	PLANNED	ACTUAL
Actions/Services	Identify and monitor English Learners' progress utilizing multiple measures: • Academic progress in ELA, Lexile and Math • Long Term English Learner (LTEL) and At-Risk LTEL progress • English proficiency and annual growth • EL monitoring progress towards reclassification Curriculum embedded formative assessments	English Learners' progress was monitored utilizing multiple measures: • Academic progress in ELA, Lexile and Math • Long Term English Learner (LTEL) and At-Risk LTEL progress • English proficiency and annual growth • EL monitoring progress towards reclassification • Curriculum embedded formative assessments English learner teachers on assignment conferenced with each middle school and 6th grade English learner in the District. Administrators and teachers received updated LTEL progress reports to help support their English learners accomplish learning goals in order to reclassify.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.06

	PLANNED	ACTUAL
Actions/Services	Monitor Reclassified English Learners' academic progress, utilizing multiple measures, for a minimum of two years.	Reclassified English learners' academic progress was monitored, utilizing multiple measures, for a minimum of two years. Reclassified English learners outperformed the 'ALL' student subgroup for both

		SBAC ELA, Math and Reading Inventory.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.07

Actions/Services	PLANNED Monitor Students with Disabilities' academic progress in ELA and Math using multiple measures.	ACTUAL The District implemented the new assessments to support the monitoring of student progress. School sites are now able to closely monitor the progress of students in Special Education. In addition, administrators look at subgroup data at their instructional leadership team meetings. Additional measures include progress on academic goals, running records, student work samples, and classroom assessments which monitor academic progress of students with disabilities in ELA/ELD and math.
Expenditures	BUDGETED FD 01 RES 6500 2200s - $2,000 3000s - $460 5700s - $3,000	ESTIMATED ACTUAL FD 01 RES 6500 2200s - $ 2,000 3000s - $ 460 5700s - $3,000

Action 3.08

Actions/Services	PLANNED Monitor Low Income, Foster Youth and Homeless students' academic progress in ELA and Math using multiple measures.	ACTUAL Low Income, Foster Youth and Homeless students' academic progress in ELA and Math were monitored at regular intervals throughout the year according to the District's assessment calendar using multiple measures.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.09

Actions/Services	PLANNED Monitor English Learners' academic and language proficiency progress in ELA, ELD and Math.	ACTUAL English learners' academic and language proficiency progress in ELA and Math were monitored at regular intervals throughout the year according to the District's assessment calendar using multiple measures.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action 3.10

Actions/Services	PLANNED Provide technology, licenses, professional development and supports to deliver districtwide formative and summative assessments and analyze results: • Physical Fitness testing • Summer California English Language Development Test (CELDT) • GATE testing • School Loop • Illuminate Program • Inspect Program • CAASPP Assessments • Printing and associated discretionary costs • Assessment Licenses • ESGI foundational assessments	ACTUAL Technology, licenses, professional development and supports were provided to deliver districtwide formative and summative assessments and analyze results: • Physical Fitness testing • Summer California English Language Development Test (CELDT) • GATE testing • School Loop • Illuminate Program • Inspect Program • CAASPP Assessments • Printing and associated discretionary costs • Assessment Licenses • ESGI foundational assessments
Expenditures	BUDGETED FD 01 RES 0000	ESTIMATED ACTUAL FD 01 RES 0000

2200s - $105,000 3000s - $24,150 4300s - $5,000 5700s - $35,000 5800s - $8,741 FD 01 RES 6300 5800s - $184,960 FD 01 RES 3010 5200s - $24,897	2200s - $ 105,000 3000s - $ 24,150 4300s - $5,000 5700s - $35,000 5800s - $8,741 FD 01 RES 6300 5800s - $184,960 FD 01 RES 3010 5200s - $24,897

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

This year, a full spectrum of District assessments was assembled to align to the English Language Arts/English Language Development adoptions: McGraw-Hill Wonders/Maravillas for elementary and Houghton Mifflin Collections for middle school. They were also aligned to the math adoption, Eureka.

In addition, foundational reading assessments were established to measure the progress of TK-K students in reading readiness. This foundational reading measurement supports the District's learning goal of all students reading by third grade. Ongoing Reading Inventory assessments were given to all students in 2nd through 8th grade to measure their progress towards reading at grade level Lexile expectations.

To support the District's focus on the importance that Effective Expression has on student's written productive language, constructed writing prompts were administered to students in grades 1st thru 8th, four to six times per year. Curriculum embedded benchmarks were administered regularly according to the assessment calendar.

All assessments implemented this year followed the California guidance articulated in the content frameworks which outlines a purpose for both formative and summative assessments. Formative assessments inform the teacher of the students' daily progress whereas summative assessments monitor long range learning goals. The District established assessments also help to inform overall student progress, across significant subgroups, at all school sites. The ESGI foundational assessment offered students a way to be assessed through traditional means while giving the teacher the advantage of entering the results online to facilitate understanding student progress over time. Assessment results can support the teacher in making instructional decisions, identifying students that need appropriate interventions and communicating student results to parents. Various teacher surveys conducted this year support the trend that itinerant summative assessments have use for measuring overall student progress and trends. Teachers expressed concern over the number of assessments initiated and so adjustments will be made to the assessment calendar for 2017-2018. Teachers also expressed the importance of measuring student progress of specific taught learning targets as a means to inform instruction. These assessments also helped to monitor the progress of low income, foster youth, English learners, and Special Education students.

During Data Coach meetings, site personnel learned about the ELA/ELD, writing, foundational reading skills and math assessments and ways to support teachers and students at their school sites. During Instructional

Leadership Team Meetings, administrators had multiple opportunities to learn about the alignment of the assessments to the adopted ELA/ELD and math curricula and how they reflect the rigor of the standards. District and school level student assessment results were analyzed to help administrators identify opportunities for student achievement growth or highlight best practices. This analysis gave administrators time to learn from each other while at the same time gain a deeper understanding of what content, skills and abilities students need to demonstrate and master.

By participating in the assessments, students expanded their use of online assessments as all assessments were available online. Teachers had the option of using paper version of the assessments so that students could gain familiarity and confidence in taking online assessments in preparation for the SBAC assessments.

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

Overall student academic proficiency was increased as evidenced by the California Assessment of Student Performance and Progress (CAASPP) English Language Arts assessment for all student groups, including Low Income, English Learners, Foster Youth, Students with Disabilities and Homeless students across tested grade levels. Scores on the Reading Inventory (RI) assessment in grades 2nd through 8th indicate growth on students reading at grade level between the February 2016 and February 2017 RI administrations for the 'all student' subgroup, low income/foster youth and homeless students, and Students with Disabilities, however the RI for the English learner subgroup dropped one percent from last year to this year. While the achievement gap for English Language Arts proficiency levels has not been eliminated, in looking at the rubrics on the California Schools Dashboard, the English learner subgroup, made up of 7,430 students, made progress by increasing 15 points from their status level. The 'all student' subgroup, made up of 13,197, increased 14.7 points from their status level. However, the gap between all students and Special Education students widened, according to the California Schools Dashboard. Our Special Education subgroup, made up of over 1695 students in grades 3rd – 8th, maintained a very low status by increasing 6.2 points for English Language Arts and in math maintaining at a growth of 2 points from their status level. These two indicators resulted in a Red indicator and this subgroup. New actions in the 2017-2020 LCAP will address the English language arts and math gaps for our Special Education students.

While the English Language Arts achievement gap for the English learner subgroup has not closed, looking at our CAASPP results from 2014-2015 to 2015-2016, the English learner subgroup did make progress towards closing the gap by one percent. Cumulatively, all students gained a six-percentage point overall growth. The low income subgroup achievement gap closed by nine percentage points. However, the gap between the 'all' group and Special Education widened and additional systems of support will be developed in next year's LCAP.

Proficiency was increased on the California Assessment of Student Performance and Progress (CAASPP) Mathematics assessment for the following student groups: the 'all students' subgroup, low income students, English learners, Homeless and Foster Youth students, including all 8th grade students. However, Students with Disabilities maintained the same performance level for tested grades.

The number of Long Term English Learners (LTELs) in grades 6th-8th decreased 36% from 2015 to 2016. The total number of LTELs in 2015-16 was 899 and in 2016-17 the number of LTELs decreased to 696, or 55% of our English learners under both the county and state rates. The percent of English learners making progress towards English proficiency increased to 56.9 % in 2016. As indicated on the California Schools Dashboard, the English Learner Progress indicator reports that 71.1% of students made English language proficiency progress and their status was maintained by a growth of 1.2 percent. The percent of English learners meeting academic grade level targets in order to reclassify by 5th grade, as measured by attaining the Basic range on the Reading Inventory (RI) assessment for grades 2nd to 5th, increased to 9.8%. This achievement is also impacted by English learners reclassifying as they reach the Basic RI range and therefore their results are omitted from this metric. The reclassification rate of English learners continues to exceed the county and state rates for two years in a row, with the District's rate of 16.8% for 2015-16 and 17.7% for 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Total Budgeted Expenditures and Estimated Actual Expenditures are on par with ($413,208). No material differences are noted.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP .	As reflected in our analysis of the data, particularly the California School Dashboard rubrics, we acknowledge that our Special Education student subgroup performance in ELA and math has a Red Indicator which has prompted the District to address their needs in Goal 2, actions 2.06, 2.07 and 2.08, in the 2017-2020 LCAP. Additional attention will be provided in Goal 2, actions to address our African American subgroup, made up of 311 students, and Pilipino student group, made up of 33 students, whose performances on the math SBAC both resulted in an Orange Indicator. Since these subgroups are made up of fewer students as compared to our District enrollment in grades 3rd-8th, as we implement the new actions above, our District focus will be to work closely with the schools that have African American and Pilipino students to ensure their needs are met and their progress monitored, on a student-by-student basis. Based on a review of the LCAP Annual update 2016-17, the Learning and Teaching Division has created broader actions in next year's LCAP revised Goal 2 so that students are accessing the state standards across all content areas and progress is measured. Under our revised Goal 2, additional language was included to address all content area subjects. In previous LCAPs, as the state was developing the assessment systems, the District created Goal 3 so that metrics could be created and measured. As a result of the CAASPP assessment system development and the full implementation of our math and ELA adoptions, next year we have removed Goal 3 and instead inserted those metrics in next year's Goal 2. Our actions from this year's LCAP Goal 2 have all been modified so that we can go into a deeper level of implementation beginning next year. During the last several years, our LCAP actions were written as implementation steps. Beginning with the new 2017-2020 LCAP, our actions are written across broad, yet measurable learning outcomes to enable specific strategies within each action be implemented with greater focus and sustainability.

Goal 4

Engagement: All students, in all subgroups, will be provided opportunities to increase their engagement in school with peers, staff, and the community as reflected by increased school attendance rates, decreased chronic absenteeism rates and middle school dropout rates.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase student and staff satisfaction with feeling engaged at school as measured by surveys
- Decrease school suspension rates
- Achieve student attendance rate of 97.7%
- Maintain student expulsion rate at 0%
- Decrease middle school drop-out rate
- Reduce Chronic Absentee Rates

ACTUAL

	Attendance Rate	Suspension Rate	Expulsions Rate	Middle School Drop Out Rate	Chronic Absentee Rates
2015-16	96.6%	2.3%	0%	.2%	6.80%
2016-17	96.6%	2.6%	0%	.2%	7.68%

California Healthy Kids Survey Results		
Question	Grade 5	Grade 7
I feel like I am part of this school	27% Strongly Agree 33% Agree	49% Yes, all of the time 27% Yes, most of the time
Do you feel safe at	31% Very Safe	53% Yes, all of the

school?	41% Safe	time 26%, Yes, most of the time

According to a District administered pilot Gallup survey at some school sites, of students surveyed, 62% reported being engaged in school, with 26% not engaged and 11% actively disengaged.

Action **4.00**

Actions/Services

PLANNED
Provide a safe and secure learning environment that is conducive to learning, where people treat each other with respect by utilizing mentor services at each school site:

- Chaffey College Professor support program

ACTUAL
OMSD currently has 23 student mentors that are utilized at each school site. Mentors have provided school wide campaigns promoting attendance, anti-bullying, and kindness. Mentors have been trained on PBIS and the use of District data collection systems (SWIS and Q). Student mentors also participated in coaching various sports at their sites which has promoted a positive school climate. Mentors support before school, during school, and after school activities at each school site. The Chaffey College Professor support program was not implemented in the 2016-17 school year as the program's focus did not adequately match District's need.

Expenditures

BUDGETED
FD 01 RES 0000
1200s - $1,030,555
2900s - $798,825
3000s - $343,465

ESTIMATED ACTUAL
FD 01 RES 0000
2900s - $778,238
3000s - $363,061

Action **4.01**

Actions/Services

PLANNED
Promote recognition to any of our 32 schools for increasing their attendance rate each month and qualifying for a trophy and banner display.

ACTUAL
A monthly report was created and shared with all schools that determine three levels of attendance; one reaching the 97.7 goal,

		two who showed marked improvement, and three who decline in attendance rate. In addition, there is an attendance analysis that also determines schools that have made a significant improvement in attendance rates since their last monthly report. Monthly recognitions are made at all principals' forum meetings. Display banners and trophies are awarded to schools for those meeting first, second and third place. Banners are also awarded to schools that have demonstrated most improved attendance rate.
Expenditures	BUDGETED FD 01 RES 0000 4300s - $3,200	ESTIMATED ACTUAL FD 01 RES 0000 4300s - $168

Action 4.02

Actions/Services	PLANNED The assistance of an additional staff member to track the attendance of chronic truants and be a liaison between the school, family, and community agencies.	ACTUAL The position was not filled as guidance counselors, ORCs and student mentors were able to provide this layer of support and intervention to students at-risk.
Expenditures	BUDGETED FD 01 RES 0000 2400s - $70,000 3000s - $16,100	ESTIMATED ACTUAL n/a

Action 4.03

Actions/Services	PLANNED Provide staffing to support family outreach and student support at school sites (Outreach Consultant (ORC), School/Family Outreach Assistants (SFOA), and student counselors) to serve as liaisons between the school site and Family Resource Centers.	ACTUAL Many Elementary schools have designated ORCS or SFOA's. 12/26 elementary school have designated ORCs. 4/36 school have designated SFOA's. 10/26 have assigned this role to different staff members such as EA's or another support staff. All Middle schools have at least one designated counselor. They provide support and service to the whole child and their families

		who need additional supports.
Expenditures	BUDGETED FD 01 RES 0000 1900s - $536,100 3000s - $82,205 2200s - $345,943 3000s - $55,627 FD 01 RES 3010 1900s - $382,869 3000s - 61,565 FD 01 RES 9010 1900s - $38,486 3000s - $6,188	ESTIMATED ACTUAL FD 01 RES 0000 1200s - $569,951 1900s - $461,416 2200s - $23,997 3000s - $331,618 5200s - $300 5700s - $45 5800s - $1,174 FD 01 RES 3010 1200s - $95,029 1900s - $569,646 2200s - $28,393 3000s - $209,132 5200s - $1,650 FD 01 RES 5640 1900s - $17,783 3000s - $4,833 FD 01 RES 9010 1900s - $25,260 3000s - $6,876

Action **4.04**

Actions/Services	PLANNED Train Cohort 3 (Tier 2) and Cohort 4 (Tier 1) in Positive Behavior Intervention and Support (PBIS) system and tools that promotes a positive school environment: • Provide and implement schoolwide Information System for all PBIS schools to enter and track data to ensure fidelity	ACTUAL Schools in Cohort 3 and 4 were trained in Tier 2 and Tier 1 respectively in the 2016-17 school year. Participants attend the Wellness Conference each year as part of the PBIS training. All cohorts 1-3, utilized school-wide information system (SWIS) to track data for decision making and fidelity action planning.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 9010 1100s - $42,606 2100s - $400 3000s - $4,737 5200s - $3,590	FD 01 RES 0000 1100s - $12,425 2100s - $181 2200s - $141 2400s - $510 2900s - $243 3000s - $1,828 4300s - $642 5200s - $32,984 5700s - $7,526 5800s - $8,216

Action **4.05**

	PLANNED	ACTUAL
Actions/Services	Provide case management services to students and their families to link to services for basic needs, health insurance, job availability and education in collaboration with the Parent Educational Center.	Case management services were provided to students and their families and services were linked to accessing basic needs, health insurance, job availability and education in collaboration with the Parent Educational Center.
Expenditures	FD 01 RES 3010 2200s - $275,997 3000s - $66,929 FD 01 RES 0000 2300s - $49,127 3000s - $11,913 FD 01 RES 5640 2200s - $137,339 3000s - $33,305 FD 01 RES 9010 2300s - $133,547 3000s - $32,385	FD 01 RES 3010 2200s - $253,056 2900s - $9,504 3000s - $109,793 4200s - $2,383 4300s - $7,662 4400s - $8,980 5200s - $7,527 5600s - $10,495 5700s - $5,151 5800s - $8,967 5900s - $82 FD 01 RES 5630 2200s - $87,312 3000s - $33,987 5200s - $354

	5800s - $6,898 FD 01 RES 5640 2200s - $11,433 3000s - $5,366 4300s - $7,382 5200s - $108 5600s - $7,118 5700s - $91 FD 01 RES 9010 2200s - $48,217 3000s - $23,367 4300s - $118 5200s - $203 5700s - $1,425

Action **4.06**

	PLANNED	ACTUAL
Actions/Services	Maintain services offered at two OMSD Family Resource Centers in the areas of clinical supervision for mental health and crisis intervention district wide for students and staff.	Services were offered and maintained at two OMSD Family Resource Centers in the areas of clinical supervision for mental health and crisis intervention Districtwide for students and staff.
Expenditures	BUDGETED FD 01 RES 3010 1100s - $115,816 2300s - $118,510 3000s - $65,939 4300s - $89,735	ESTIMATED ACTUAL FD 01 RES 0000 1300s - $22,187 2300s - $107,478 2400s - $63,362 3000s - $71,769 4300s - $455 5200s - $169 5900s - $596 FD 01 RES 3010 2300s - $36,529 3000s - $13,169 5200s - $413 5700s - $1,245 FD 01 RES 5640

	2200s - $28,191 2300s - $460,177 2400s - $11,660 3000s - $188,674 5200s - $6,732 5700s - $2,018 5800s - $86,000 5900s - $653 FD 01 RES 6512 2200s - $69,239 2300s - $379,597 2400s - $ 58,474 3000s - $199,523 4300s - $1,859 5200s - $2,021 5800s - $8,586 5900s - $25 7300s - $42,656 FD 01 RES 9010 2300s - $191,877 3000s - $72,494 4300s - $259 5700s - $54

Action **4.07**

	PLANNED	ACTUAL
Actions/Services	Provide a system to track student interventions and the SST system and procedures to ensure student needs are met in a timely and in a consistent manner and appropriate interventions, in the area of academics, social/emotional, speech and language behavior and attendance, are implemented.	An online system was provided to school sites to track student interventions in SST system and procedures to ensure student needs are met in a timely and in a consistent manner. Appropriate interventions, in the area of academics, social/emotional, speech and language behavior and attendance, are monitored through this system of tracking.
Expenditures	BUDGETED FD 01 RES 0000 5800s - $103,900	ESTIMATED ACTUAL FD 01 RES 0000 5800s - $73,900

Action 4.08

	PLANNED	ACTUAL
Actions/Services	Develop and implement a plan to prioritize support for Foster Youth, Homeless and monitor their social/emotional needs, including counseling services.	Provided clinical supervision for interns at the Family Solutions mental health center and provided crisis interventions Districtwide for Foster Youth and Homeless youth.
Expenditures	BUDGETED FD 01 RES 5640 1100s - $10,278 3000s - $1,490 FD 01 RES 5640 1100s - $3,611 3000s - $525	ESTIMATED ACTUAL FD 01 RES 0000 1300s - $73,331 2400s - $52,127 3000s - $48,018 5900s - $690 FD 01 RES 3010 2400s - $37,819 3000s - $17,933 5200s - $116 FD 01 RES 5630 2400s - $32,628 3000s - $16,034 5900s - $69 7300s - $2,890 FD 01 RES 5640 1300s - $48,888 3000s - $11,725 5200s - $204

Action 4.09

	PLANNED	ACTUAL
Actions/Services	Maintain a dedicated Activities Administrator to develop and implement a comprehensive athletic activities program including competitive sports, chess, inspirational speakers and clinics for students at all school sites.	A dedicated Activities Administrator was maintained to implement an ongoing comprehensive athletic activities program including competitive sports, chess, inspirational speakers and clinics for students at all school sites.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 0000 1100s - $255,000 1300s - $114,911 2100s - $80,000 2200s - $8,000 2900s - $3,000 3000s - $78,717 4300s -$20,000 5200s - $4,000 5700s - $30,000 5800s - $35,000	FD 01 RES 0000 1100s - $122,723 1300s - $126,091 2100s - $20,023 2200s - $6,163 2400s - $634 2900s - $35,105 3000s - $ 66,328 4300s - $11,154 5200s - $720 5600s - $ 2,181 5700s - $ 37,357 5800s - $111,487

Action **4.10**

	PLANNED	ACTUAL
Actions/Services	Provide Special Education professional development to teachers, para-educators and administrators on behavior intervention and tracking in addressing the needs of Special Education students.	Special education teachers and para-educators have been provided professional development on behavior interventions and tracking through the Relias Training cohorts, Non-Violent Crisis Prevention and Intervention (CPI) trainings, classroom monitoring and support by Board Certificated Behavior Analysist (BCBA) OMSD Program Specialist, site trainings, and behavior presentations embedded in Job Alike meetings.
Expenditures	FD 01 RES 6500 1100s - $3,000 2200s - $2,000 3000s - $1,000	FD 01 RES 6500 5800s - $4,250

Action **4.11**

	PLANNED	ACTUAL
Actions/Services	Provide and continue support to teachers and administrators in Positive Behavior Intervention and Support (PBIS) through 'Spotlight' demonstration classes.	A successful candidate was not identified as a Spotlight demonstration teacher for PBIS. Next year, any Spotlight teacher that teaches at a PBIS school will serve to model those PBIS behavior strategies during instruction.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 6500 1100s - $6,000 3000s - $1,000	n/a

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District places importance on ensuring that students feel engaged and are ready to learn. A designated representative exists at all elementary schools, and is available as the first point of contact and acts as a liaison between children, their families and Family and Collaborative Services. The representative meets with clinical supervisors at the family resource centers to present cases and revisit previous cases. New cases are triaged to the appropriate mental health or case management clinical professional to follow-up with the family and determine a course of action. Building positive cultures across the District where students are taught behavior expectations and supported in their choices have been embraced by school sites over the last several years. Currently, 26 schools in Cohorts 1, 2, 3 and 4 have been trained in Tier 1 level of Positive Behavior Intervention Systems (PBIS). A total of 20 schools in Cohorts 1, 2 and 3 have been trained in Tier 2 PBIS. A total of 8 schools in Cohort 1 have been trained in Tier 3 PBIS. An online system of identifying students that are in need of academic, behavioral or social/emotional intervention is utilized by all teaching staff at all school sites as a means to document intervention and determine next steps. Professional development has been provided to Special Education teachers and para-educators on utilizing appropriate behavior interventions with Special Education students that need extra support. OMSD currently has 23 student mentors that are assigned to each school elementary site. Mentors primarily provide school wide campaigns promoting attendance, anti-bullying, and kindness. Mentors have been trained on PBIS and the use of District student data collection systems (SWIS and Q). Student mentors also participate in coaching various sports at their sites which promotes a positive school climate. Mentors support before school, during school, and after school activities at each school site. The District's mentorship program is coordinated by a dedicated Activities Administrator who also implements ongoing comprehensive athletic activities, competitive sports and other activities including chess. Inspirational

speakers and specialized clinics are provided for students at school sites across the District.

Communication lines are open with all principals through monthly attendance reports and award recognition programs to help them direct their support staff to identify students exhibiting attendance issues as early as possible. In consultation with the East and West Region Directors, focused attention is made on attendance with principals leading the charge to ensure that students are at school each day ready to learn. In addition, the District announces exemplary attendance efforts at school sites through banner displays, trophies and Ed Connect announcements.

OMSD takes initiative to ensure that the 'school of origin' rule, where homeless and foster youth can remain at their former school, is followed for these students to promote in their lives a consistent place to learn.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The District finds that an effective model of linking supports available through the collaborative services to parents and students is at school sites where a dedicated Outreach Consultant is assigned at elementary sites and a dedicated counselor is staffed at middle school sites. In order to ensure implementation of PBIS at the highest level, Tiered Fidelity Inventory (TFI) visits take place at PBIS school sites to review the program and determine a fidelity score based on individual program components. Based on these scores, 17/20 schools in Cohorts 1, 2 and 3 achieved a score of 'fidelity' in Tier 1 and 10/20 schools achieved a score of 'fidelity' in Tier 2. This progress is encouraging and will continue to be a focus as PBIS continues to be taken to scale in OMSD. The P4SS provides a consistency in practice across all school sites and grade levels to ensure that student needs are identified promptly and addressed in a timely manner. The system utilizes electronic reminders so that all members of the team coordinate their efforts in meeting the needs of students in the most efficient and timely manner. Suspension rates have been cut in half over the last three years. No student has been expelled from OMSD in three years. Because 'other forms of correction' are being used, such as in-house suspensions, fewer students are referred to alternative education and thus stay in our schools. This has impacted our attendance rates and as a result we are working with them more in depth. The California Schools Dashboard reveals that suspension rate for our African American subgroup made up of 618 students has a Red Indicator and has prompted the District to include how we can address the needs of this subgroup. In action 3.12 under Goal 3 of the 2017-2020 LCAP, an administrator training will address the needs of African American students in a culturally responsive way. Additionally, this subgroup will be closely monitored and school sites with African American students will be supported to find alternative supports to address behavior concerns.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Total Budgeted Expenditures ($5,714,435) were less than Estimated Actual Expenditures ($7,298,977) by approximately $1.58 million. This represents a 27.73% increase from budget to estimated actuals. The following ACTIONS in GOAL 4 make the majority of the difference: **Action Items with a Material Funding Difference or a Nature of Expenditure Change** • 4.00 - Campus Mentors were the only cost associated with this action. The Chaffey College Professor program did not happen. • 4.02 - The additional staff member position was not filled. Duties were assigned to existing staff outreach consultants, student mentors, school family outreach assistants, etc. • 4.03 - Due to the increase in identification of activities associated with this action, expenses have increased by 55.54% or $838k. The cost of district staff for outreach consultants,

school family outreach assistants, and site counselors have been included.

- 4.06 - Due to the increase in identification of activities associated with this action, expenses have increased by 445.68% or $1.74m. Additional costs associated with administering the Family Resource Center program were included (i.e. behavioral health staff, clinical supervisors and therapists, office assistants, etc.)
- 4.08 - In addition to the Title X, McKinney-Vento Homeless grant originally identified in this action, Title I Part A Homeless reservations and the cost of the family services coordinator were also included, which resulted in an increase of $326K associated with facilitating this program.

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

As research shows, students cannot feel engaged in school when their social/emotional needs are not met. The District places a priority on ensuring that students and families have access to basic resources that may remove barriers to full engagement and academic success. When students attend school in a positive environment, students have the confidence to expand upon their potential in their learning. The District is continuing the implementation of Positive Behavior Intervention and Supports (PBIS). PBIS training will continue next year with Cohort 4 being trained in Tier 2 and Cohort 5 will begin Tier 1 training. Cohorts 1-3 will be trained in Tier 3. Action 4.11 to assign a PBIS via 'Spotlight' demonstration class, has been removed and subsumed under action 2.04, that any identified academic 'Spotlight' classroom in a PBIS school would also demonstrate appropriate PBIS actions and culture.

The data as reported on the LCFF Evaluation Rubrics, otherwise known as the California Schools Dashboard, indicates that our African American students are disproportionally suspended compared to other subgroups. The number of students that make up our African American subgroup equates to 619 or 2% of our total student population, based on data collected a 2014-15 as reported on the current California Schools Dashboard. Additional training will be provided to administrators under action 3.12, in Goal 3 of next year's LCAP to support a culturally appropriate response to student discipline and awareness of the new Bullying laws in response to stakeholder input. Additionally, the District's two or more races subgroup made up of 370 students received an 'Orange' performance level, which draws our attention to also ensuring that additional support is provided to these students. Both the African American subgroup and the two or more races subgroup needs will be addressed in a new action 3.14 with Restorative Practice training in next year's LCAP. Action 3.11 was created for next year to address the input from stakeholders, particularly parents, to provide school staff training on ensuring a client centered culture is maintained. The District will monitor and support individual school sites that need resources and assistance in meeting the needs of at-risk students, on a student-by-student basis.

Actions 4.0, 4.1, 4.2, 4.3, 4.4, 4.5 4.6 were modified and remunerated to actions 3.0, 3.1, 3.2, 3.3, 3.4, 3.5, and 3.6 due to the District moving from five to four goals. Also, action 4.8 was unchanged but renumbered to action 3.8. Action 4.9 was remunerated to 3.9 and modified to include providing students with

enrichment team building, foster leadership skills and provide a Summer Academy for Scholars and Athletes (SASA). Actions 3.15 and 3.16 were added to support the District's Promise Scholar initiative that supports students in OMSD with college and career awareness, supports, college visits, and access to scholarships upon graduation from Chaffey Joint High School District. New actions were supported by stakeholder input on providing students enrichment afterschool activities and access to college and career pathways.

In response to the fact that our attendance rate in 2015-16 was at 96.6%, which was below the goal of 97.7% and the District and principals are focused on increasing attendance. As part of this overall effort to increase attendance, the District will provide trainings to ensure that all schools have a client centered climate in their front office as they serve as the first point of contact with our parents. Our office staffs need to be well informed of resources for families that are having attendance challenges. Next year, action 3.11 in our LCAP includes such a workshop for all office staff. Additionally, to help administrators understand an ideal School Attendance Review Board (SARB) meeting, a training will be provided. Finally, a workshop will be provided for administrators and staff members on recent developments in Bullying policy, how to address it and what to do when Bullying occurs outside of school hours.

Goal 5

Engagement: Support student learning and wellbeing by increasing parent engagement efforts to seek consultation and input into the decision-making process, promoting meaningful parent participation in their child's learning and enhancing community partnerships.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

• Increase the percent of parents or caregivers reporting that their input is welcomed • Ensure 100% of schools have parent participation on School Site Councils, site English Learner Parent Advisory Committees, Special Education Advisory Committees, and Gifted and Talented Advisory Committees. • Increase research based best practice of parent involvement such as: involvement in the education of their child, shared decision making, volunteering in school, supporting their child with learning at home, parenting skills, and two-way communication • Increase parent access to workshops and trainings through the Parent Educational Center, site based trainings and the parent leadership conference	• Parent/caregiver input from last year was 1,710 and it was increased 2,560 an increase of 67% from 2015-2016. • 100% of schools have parent participation on School Site Councils, site English Learner Parent Advisory Committees, Special Education Advisory Committees, and Gifted and Talented Advisory Committees as evidenced in their SPSA/FPM evidence binder. • Parent involvement workshops and classes were increased to include Regional Parent quarterly trainings, which were in addition to the Parent Educational Center workshops and the Annual Parent Leadership Conference. • Parents had increased access to online and digital trainings though the ZOOM online learning platform and online digital trainings such as the Master Planning for English Learner Success Toolkit online video trainings.

ACTIONS / SERVICES

Action **5.00**

	PLANNED	ACTUAL
Actions/Services	Develop and provide parent classes to support students with 21st Century learning and academic support at home: • Early literacy • ELA adoption • Math adoption • Latino Literacy • Reclassification of English Learners • Site based parent training	Regional parent classes were provided to support students with 21st Century learning and academic support at home: • Early literacy on April 26th, 2017 • ELA adoption on November 9 and November 16, 2016 • Math adoption on January 11 and January 18, 2017 • Latino Literacy series at the Parent Center on October 24th- December 9th, 2016 and January 23rd – March 3rd, 2017 • Reclassification of English Learners on September 21 and September 27, 2016 Site based parent trainings were also designed and implemented according to the school's locally developed SPSA Goal 5 actions. In addition, an Open House was provided to bring the community and parents together to learn about the PEC on October 20, 2017.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	FD 01 RES 0000 1100s - $52,872 1300s - $149,108 2200s - $36,896 2400s - $22,242 3000s - $77,103 4300s - $5,056 5200s - $237 5600s - $1,088 5700s - $2,142 5800s - 4,003	FD 01 RES 0000 1100s - $123,071 2200s - $25,675 2400s - $24,739 2900s - $25 3000s - $63,049 4300s - $7,593 4400s - $1,176 5600s - $648 5700s - $2,080 5800s - $907

Action **5.01**

	PLANNED	ACTUAL
Actions/Services	Provide an Annual Parent Leadership Conference, to parents of students currently attending OMSD, to support them to help their child succeed academically and socially.	An annual Parent Leadership Conference was provided on March 8, 2017 to over 430 attendees, including parents of students currently attending OMSD. The conference is designed to support them to help their child succeed academically, behaviorally and socially. Distinguished guest speakers Anthony Robles, Dr. Stan Paz, Ted Alejandre and Delaine Easton presented at the conference along with district personnel and community partners.
Expenditures	FD 01 RES 0000 5200s - $20,000 5800s $10,000	FD 01 RES 0000 5800s - $5,000 FD 01 RES 3010 4300s - $7,888 5700s - $1,382 5800s - $27,403 FD 01 RES 6105 5800s - $245

Action **5.02**

Actions/Services	PLANNED Develop and provide parent classes to support students with positive engagement in school. • Positive parenting classes • STEP classes Districtwide • PASS – (Parents Assuring Student Success)	ACTUAL Parent classes were provided at the Parent Educational Center to help parents learn strategies that can support students with positive engagement in school. A total of 120 parents participated in the following workshops: • Positive parenting classes • STEP classes Districtwide • PASS – (Parents Assuring Student Success)
Expenditures	BUDGETED FD 01 RES 3010 2200s - $10,000 3000s - $1,608 4300s - $7,000	ESTIMATED ACTUAL FD 01 RES 3010 1100s - $66,190 3000s - $13,427

Action **5.03**

Actions/Services	PLANNED Provide site based trainings through ZOOM distance learning to facilitate remote access to workshops at the Parent Educational Center	ACTUAL Site based trainings through ZOOM distance learning were provided at El Camino elementary school to facilitate remote access to workshops at the Parent Educational Center.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action **5.04**

Actions/Services	PLANNED Collaborate with ‘intern counselors’ on social emotional workshops for parents.	ACTUAL Provided 24 Social Emotional workshops at the Parent Educational Center on topics such as Mental Health.
Expenditures	BUDGETED n/a	ESTIMATED ACTUAL n/a

Action **5.05**

	PLANNED	ACTUAL
Actions/Services	Provide higher education and career readiness pathways, by partnering with community services, colleges and universities, Chaffey Adult School, and county offices to offer workshops such as: • A-G classes • Promise Scholars • Plazas Comunitarias • General Educational Development (GED) Exam Prep English as a Second Language (ESL) Classes	The Parent Educational Center provided higher education and career readiness pathways, by partnering with community services, colleges and universities, Chaffey Adult School, and county offices to offer workshops on the topics: • A-G classes • Promise Scholars • *Plazas Comunitarias* • General Educational Development (GED) Exam Prep English as a Second Language (ESL) Classes Overall, this year in partnership with the Mexican consulate 2 parents completed their *Primaria* certification,1 parent completed their *Secundaria* certification and 40 passed two or more GED sections. Of those parents, 11 have passed all 4 sections and earned their GED certificate. Five of the 11 parents have registered to take classes at Chaffey College!
Expenditures	BUDGETED FD 01 RES 0000 5800s - $10,500	ESTIMATED ACTUAL FD 01 RES 0000 1300s - $123,461 5800s - $39,227

Action **5.06**

	PLANNED	ACTUAL
Actions/Services	Provide timely and appropriate translations and interpretations.	Timely and appropriate translations and interpretations were provided to parents and guardians.
Expenditures	BUDGETED FD 01 RES 0000 2400s - $179,572 3000s - $68,653 FD 01 RES 6500 2400s - $360,713 3000s - $150,046	ESTIMATED ACTUAL FD 01 RES 0000 2400s - $181,443 3000s - $94,627 FD 01 RES 6500 2400s - $346,854 3000s - $159,330

Action 5.07

	PLANNED	ACTUAL
Actions/Services	Expand and enhance district and site messaging and two-way communication with the families and community of Ontario-Montclair School District. • District messaging: OMSD TV, OMSD website, Constant Contact, School Loop and Community Bulletins • Two-way communication: Online and paper parent surveys, community input, and district and site parent advisory groups, upgrade and enhance talk systems	Expand and enhance district and site messaging and two- way communication with the families and community of Ontario-Montclair School District. • District messaging: OMSD TV, OMSD website, Constant Contact, School Loop and Community Bulletins • Two-way communication: A new online collaborative survey platform was contracted with Thought exchange in order to better inform the LCAP developmental process with all stakeholder groups. Paper parent and community surveys were provided for those who have no email address. District and site parent advisory groups were maintained for LI, FY, EL, SWD and GATE student subgroups. Updated interpretation talk systems were ordered.
Expenditures	BUDGETED FD 01 RES 0000 2400s - $206,817 3000s $80,050	ESTIMATED ACTUAL FD 01 RES 0000 4400s - $8,980 5800s - $71,312 5900s - $7,136 FD 01 RES 3010 5800s - $45,520

Action 5.08

	PLANNED	ACTUAL
Actions/Services	Improve Parent Educational Center Communication with a Trimester Newsletter	Trimesterly Parent Educational Center catalogues were provided to principals to share with parents and also on the website for parents to access. These communications allowed for parents to learn the variety of offerings and workshops that occur at the PEC.
Expenditures	BUDGETED FD 01 RES 0000	ESTIMATED ACTUAL FD 01 RES 0000

	5700s - $3,000	5700s - $383

Action **5.09**

Actions/Services	PLANNED Provide external consultants to support parents in understanding cultural proficiency, responsiveness and educational systems and supports so they can help their children succeed academically	ACTUAL External consultants provided a variety of opportunities for parents to learn about ways they can support their child access the educational system, experience success in academics and social-emotional wellbeing and in ways that are culturally responsive to our communities. Dr. Stan Paz, Anthony Robles and Dr. Louie Rodriguez all supported these types of activities.
Expenditures	BUDGETED FD 01 RES 0000 5800s - $40,000	ESTIMATED ACTUAL FD 01 RES 0000 5800s - $45,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision making process at both the District and site levels. Parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful. District and site communication efforts are vital in supporting parents sustain connectivity to how they can be involved in their child's education. Dedicated translator and interpreters help maintain our ability to effectively communicate to and with our parents. A fully staffed Parent Educational Center (PEC) housed at the OMSD Linda Vista Community Center thrives each day with parents attending a variety of workshops and classes. In order to facilitate parent engagement, daycare of non-school age children is provided daily. An Open House event took place at the PEC October 20th, 2017 to provide parents an opportunity to explore the center, visit with community partners and learn of the many workshops offered. This year, the PEC provided parent workshops on topics such as technology, mental health, nutrition, reading literacy and positive parenting. In addition, it provided higher education and career readiness pathways, by partnering with community services like Chaffey Adult School, the San Bernardino County Superintendent of Schools and colleges and universities.

These partnerships help the District offer workshops on the topics preparing their child for A-G classes, understanding the OMSD Promise Scholars initiative, General Educational Development (GED) Exam Preparation classes and English as a Second Language (ESL) classes. The partnership with the Mexican Consulate's office helps parents from any Latin American country to successfully complete their 'primaria' or 'secundaria' certificate program so they can continue their educational pathway to obtain a high school equivalency certificate or high school diploma. This year we offered regional parent workshops as well in the areas of early literacy, English learner success, math and language arts.

An annual Parent Leadership Conference was provided designed to support them to help their child succeed academically, behaviorally and socially. Distinguished guest speakers Anthony Robles, Dr. Stan Paz, Ted Alejandre and Delaine Easton presented at the conference along with district personnel and community partners.

In addition to various outreach activities by PEC staff members at school sites, a ZOOM distance learning opportunity was offered at El Camino elementary school. While this option did explore an alternate means to help parents on the West side access classes, feedback from parents indicate that the types of classes that work using ZOOM venue are ones that do not involve interactivity.

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

The Annual Parent Leadership Conference had over 430 attendees, including parents of students currently attending OMSD, county and community partners. Our Project 2 Inspire Grant with the California Association of Bilingual Educators (CABE) promoted parents that completed their module 3 to present at both the Annual Parent Leadership Conference and at the CABE Annual Conference in Anaheim.

The District's partnership with the Mexican consulate is very successful! Two parents completed their *Primaria* certification, one parent completed their *Secundaria* certification and 40 passed two or more GED sections. Of those parents, 11 have passed all 4 sections and earned their GED certificate. Five of the 11 parents have registered to take classes at Chaffey College! Trimesterly Parent Educational Center catalogues were provided to principals to share with parents and also on the website for parents to access. These communications allowed for parents to learn the variety of offerings and workshops that occur at the PEC.

Since each Single Plan for Student Achievement (SPSA) is aligned to the LCAP Goal 5 for parent engagement, site based parent trainings were also designed and implemented according to the school's locally developed actions. Through this model, each school can work with their local School Site Councils (SSC) and Parent Advisory Groups to create meaningful opportunities for them to engage. The District supports each school in building multiple parent engagement opportunities under the SPSA Goal 5 and directs that each school follows the legal mandates of SSC composition and responsibilities. Also, the District requires that each site has an established school English Learner Parent Advisory Committee, a school GATE Parent Advisory Committee, and a school Special Education Parent Advisory Committee. These parent advisory groups meet at least three times per year to provide input into the SPSA and meet

other requirements to ensure that parents of each of the subgroups are fully participating in the decision making process at the school level. At the District level, we have two LCAP focused parent groups, the District Parent Advisory Committee made up of representatives of low income and foster youth, and the District English Learner Parent Advisory Committee made up of a majority of English Learner parents. Also, a parent driven District English Learner Advisory Committee allows for broader attention to parent-initiated English learner topics. All District parent advisory groups, including a District parent advisory group for Special Education parents and for Gifted and Talented Education parents all provide input into the LCAP in addition to the two LCAP focus groups above. Each year, school site administrators receive a presentation to provide to parent advisory groups and other parent meetings so parents are engaged in providing input into the LCAP. Also, this year the District contracted with the company Thoughtexchange which allows for all stakeholders to participate online in providing input and collaborating with each other's suggestions and thoughts. Both face-to-face meetings and survey input ensure that the District is meeting its goal of increasing parent engagement. Overall, last year we had 3,240 stakeholders engage both through face-to-face meetings and online. This year, that number nearly doubled with 6,056 stakeholders engaged!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted Expenditures ($1,498,706) were on-par with Estimated Actual Expenditures ($1,493,772) by approximately $5k. Although the overall total difference was immaterial, the following ACTIONS had material differences in GOAL 5:

Action Items with a Material Funding Difference or a Nature of Expenditure Change

- 5.00 - Expenditures for certificated extra duty assignments were not included with this activity.
- 5.02 - The identification of expenditures tied to this action have changed to the cost of the District's teacher-on-assignment for parent involvement at Linda Vista.
- 5.05 - The identification of how expenditures associated with the action have changed from contracted services to the cost of the District's Program Engagement and Community Outreach Coordinator.
- 5.07 - The identification of how expenditures associated with the action have changed from the cost of the District's Videographer and other related staff to only the cost of contracted services associated with administering communication between the community and the District (i.e. School Loop, Time Warner Cable, Constant Contact, etc.).

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

Since the District went from five LCAP goals to four LCAP goals, the numeration of the actions for next year's Goal four was adjusted. In addition, the language in Goal 4 was modified to remove the word 'increasing' to 'through' parent engagement efforts.

As we continue to analyze our parent involvement efforts, we will restructure our regional parent

workshops and include more online tools and also maximize our PEC center offerings. Disappointedly, our Regional Parent Workshops were not well attended. We believe parents prefer to attend trainings either at the Parent Educational Center or at their child's school. We will also expand our efforts to partner with the County of San Bernardino Superintendent of Schools to help parents access the Footsteps 2 Brilliance online resource for families and students to support literacy development. Parent and stakeholder input stress the importance of parent involvement, as such next year's actions for Goal 4 will deepen initiatives at the District to ensure that parents are engaged. Action

The District's Promise Scholars program will be included in action and rationale on actions collapsed, and thought exchange parent engagement input metric for next year. Action 5.00 and action 5.01 were renumbered to 4.00 and 4.01 and modified to include clarifying language. Action 4.02 was renumbered from the previous Goal 5, action 5.02 and modified to add parent trainings on social-emotional wellbeing. Action 5.03 was subsumed into 4.00 as Parent Educational Center workshops are also provided through distance learning, and at school sites. Action 5.04 was renumbered and is now 4.04. Action 4.05 is new and promotes family college and career planning services and resources under the District's Promise Scholar program was embedded into action 4.02. Action 5.07 was embedded in action 4.04. Action 5.09 was renumbered, modified for language clarity and moved to action 4.06. Action 5.05 was renumbered, modified for language clarity and moved to action 4.03. Action 5.08 was subsumed into action 4.00 as one of the key duties of the PEC is to communicate the workshops and parent offerings to school sites regularly. Action 4.07 was added to provide parents of students struggling academically with workshops and tools to support their children. Action 4.08 was added to provide workshops for parents of English learners on supporting EL and LTEL academic achievement.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction: The Ontario-Montclair School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such OMSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The District has created an inclusive process so all stakeholders can participate, in multiple ways and opportunities, in the Annual Update and development of the Local Control Accountability Plan (LCAP). Stakeholders represented include: Certificated and

Classified bargaining units, general education parents, parents and caregivers of low income students, Special Education students, foster youth students, English learner students, Gifted and Talented Education students, school site administrators, students, other school site personnel, District staff, and community members. The District is committed to implementing a systematic campaign, branded 'OMSD LCAP Season', that include face-to- face meetings, online surveys for parents, staff, students, and community members and paper surveys. The District begins its 'OMSD LCAP Season' with a detailed timeline that corresponds to the LCAP development, revision and Annual Update process.

LCAP Season: The District facilitates consistency in the LCAP process, by providing all stakeholders with electronic resources, information and opportunities to engage in the LCAP development process. We systematize the LCAP presentations, data sets, surveys, Superintendent messages and communications, the 'OMSD LCAP Season' webpage, written comments for the Superintendent forms, and meeting agendas. This helps the District to ensure it meets its responsibility to provide multiple opportunities to consult with all stakeholders and engage them in the LCAP development and Annual Update process. Through standardized presentations, we invite stakeholders to attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sessions covered the following: (1) the Local Control Funding Formula (LCFF), (2) LCAP, (3) District and Site Level data, (4) LCAP input process. All District and site level stakeholder input meetings, attendees, sign-in sheets and survey responses are documented. Over 154 stakeholder meetings at the District and site level took place. Over 4,608 attendees participated in both District and site level LCAP meetings. The number of school level attendees is 3,499 as compared to last year at 2,198, which is an increase of over 150%.

This year the District contracted with the company "Thoughtexchange" which allows for all stakeholders to participate online in providing input and collaboration with each other's suggestions and thoughts. Three open-ended questions were asked of our stakeholders: What are some things we can do to continue to improve the experiences of our students? What are some things you appreciate about our school or District? and What are some questions you have about our school or District? Three phases of the process are: Sharing thoughts, Starring thoughts and Discovery of important thoughts. A total of 1,323 people participated in the Thoughtexchange process, and 3,542 Thoughts were contributed around the three open-ended questions. Finally, 49,999 stars were assigned to the thoughts which illuminated for the District important themes to consider in the LCAP development. Five main themes emerged from this online, collaborative process: Technology, Resources and Funding, Course Access and Academic Standards, Student Engagement and Outcomes, Learning Environment, Staff and Leadership and School Climate. The demographics of those that participated in the online survey included: 667 staff, 545 parents, 89 middle school students, 17 community members and 5 others. A presentation was provided at the April 20th, 2017 Board of Trustees meeting on our 2016-2017 stakeholder LCAP input process and results. Overall, last year we had 3,240 stakeholders engage both through face-to-face meetings and online. This year, that number nearly doubled with 6,056 stakeholders engaged! In addition, paper survey responses and written comments for the Superintendent totaled 125 additional forms of input.

The District Stakeholder Process: The following groups (denoted in **BOLD** type) were actively involved in the LCAP development process as described below.

LCAP Parent and Student Advisory Groups: At the District level, there are two LCAP focused parent groups, the District Parent Advisory Committee (DPAC) made up of representatives of low income and foster youth parents and the District English Learner Parent Advisory Group (DELPAC) made up of majority of English learner parents. These two groups work both as a unified group for training purposes and as independent groups during breakout sessions as evidenced on agendas. The DPAC and DELPAC groups met five times to review the LCAP and Annual Update on October 6, 2016, January 12, 2017, March 21, 2017, April 11, 2017 and on May 16, 2017 where they were presented the draft LCAP and to allow for the Superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 1, 2017 and June 15, 2017 Public Hearings on the LCAP, LCFF, and budget review. In addition to DPAC and DELPAC, all District parent advisory groups, including the District English Learner Advisory Committee (DELAC) on February 8, 2017, the District Special Education Parent Advisory Committee (SEPAC) on February 2, 2017, and the District Gifted And Talented Education Parent Advisory Committee (GATEPAC) on January 11, 2017 provided input into the LCAP. School level parents were also engaged in face-to-face meetings. All school site administrators received an LCAP

presentation toolkit and guidance to present to site level parent groups such as School Site Councils, Coffee with the Principals, Site English Learner Parent Advisory Committee, site Gifted And Talented Education Parent Advisory Committee and site Special Education Parent Advisory Committee so parents are engaged in providing input into the LCAP. A total of 545 parents provided input through Thoughtexchange. In addition, over 22,000 post-cards were sent home to provide parents and community members important information on how to access the online survey. Students provided their input at the Middle School Congress meeting on February 22, 2017 where 89 student representatives attended from each of the six middle schools and three K-8 schools.

District Staff, School Staff, Certificated and Classified Bargaining Units: Administrators, teachers, school and District personnel, Certificated and Classified Bargaining Units are considered as part of the input process and they are afforded both face-to-face meeting and online survey opportunities. District leadership and site administrators provide their input at Principals' Focus meeting on January 19, 2017 and also through online surveys. Classified and Certificated bargaining units are consulted through face-to-face meetings with our Assistant Superintendent of Learning & Teaching and through online surveys. School site personnel are engaged through staff LCAP input meetings and through online surveys. A total of 667 staff members provided input through Thoughtexchange.

Community Input: Superintendent Constant Contact messages were sent on October 15, 2016, January 30, 2017, February 4, 2017, February 27, 2017 and April 4, 2017 to community members to provide important LCAP involvement information. The community had opportunities to engage through on-line surveys, paper surveys and face-to-face meetings. Three Board of Trustee meetings providing an opportunity for the community to learn about the LCAP input and LCAP document. On April 20, 2017 a presentation was made to the Board of Trustees on the District's LCAP engagement process, on June 1 and June 15, two public hearings were held on the LCAP review and approval process.

OMSD Board of Trustees: As an integral part of the District governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout the process through regular informational board updates and board meeting presentations.

- An LCAP Stakeholder Input Presentation was held on April 20, 2017
- A Public Hearing on the LCAP was held on June 1, 2017
- The School Board adopted the LCAP on June 15, 2017

District and Site LCAP Engagement Progress:

District and Site Face-to-Face Parent, Staff and Student Meetings:

154 Total Meetings

Site Level Meeting Attendees:

2015-2016: 2,198 Meeting Attendees

2016-2017: 3,499 Meeting Attendees

(An increase of 59% over last year!)

Middle School Congress Attendees:

89 Students Grades 6-8

District and Site Meeting Attendees:

4,608 Total Attendees

Online Survey:

2015-2016: 317 Participants

2016-2017: 1,323 Participants

(Over 300% more than last year!)

Paper Surveys and Written Comments for the Superintendent Forms

125 total forms of paper input

Total Stakeholder Face-to-Face Meetings and Surveys

2015-2016: 3,240 Stakeholders

2016-2017: 6,056 Stakeholders

(Almost double from last year!)

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

The input received during the process detailed above demonstrated stakeholders' desire to participate in the education of the community's children. Discussions and feedback were held based on the three open ended questions that were asked: What are some things we can do to continue to improve the experiences of our students? What are some things you appreciate about our school or District? and What are some questions you have about our school or District? The input was categorized around the eight state priorities that were considered.

Thematically, the stakeholder feedback demonstrated that the District should prioritize its efforts around five main themes:

1. **Staff and Leadership**- State Priorities: #1. Basic Services, #2. Implementation of State Standards
2. **Technology, Resources and Funding**- State Priorities: #1. Basic Services, #2. Implementation of State Standards
3. **Course Access and Academic Standards**- State Priorities: #2. Implementation of State Standards, #4. Student Achievement, #7. Course Access
4. **School Climate-**State Priorities: #6. School Climate, #3. Parent Involvement, #5. Student Engagement, #8. Other Student Outcomes
5. **Learning Environment-**State Priorities: #2. Implementation of State Standards, #5. Student Engagement

These priorities result from important feedback from stakeholders including, but not limited to the following:

Continue to provide:

- Professional Training for Teachers:
- ELA/ELD and math adoption training for TK-8 teachers
- Instructional teacher coaching and grade level coaching support
- Direct services and intervention support to students
- Parent Capacity Trainings
- Teacher trainings on Universal access, Designated and Integrated ELD, math (fluency, planning process, lesson design, data analysis, writing,
- Support to special education instructional delivery of core and supplemental curriculum (Wonderworks)
- Spotlight program - including general education and special education
- AVID Teacher Trainings

- NGSS Trainings 4-8 and follow up and administrator training
- GATE certification and PD
- Kagan Cooperative Learning Strategies
- Special education teacher induction program development; support for outside induction program for special education teachers; SLP multiplier
- Technology enhancement in infrastructure, hardware, adopted materials digital resources, personnel, robust Coding program (Code.org Consortium), robotics, and increased use of technology as an assessment tool
- Maintain increased instructional minutes for all students
- Maintain Instructional Rounds process to align best instructional practices around student learning and effective expression
- Maintain teacher planning time with twice weekly Physical Education in elementary schools
- Maintain and promote a broad course of study through site distinctives and magnet programs
- Provide site specific before, during and after-school intervention and extended learning
- Monitor student interventions electronically
- District librarian and enhancement of all school libraries
- Maintain and refine Districtwide assessment systems for formative and summative student learning paying attention to specific subgroups: Students with Disabilities, English learner, low income, foster youth and ethnic groups
- Close monitoring and support to Long Term English learners
- Design and implement an assessment system for special education students
- Provide student Mentor services
- Provide social-emotional support to students and families through case management, mental health and outreach opportunities
- Design, implement and support Positive Behavior Intervention and Supports
- Create and coordinate student engagement opportunities through sports, motivational speakers
- Provide students multiple opportunities to engage in extracurricular activities to include: Math CON, science and engineering fair, poetry day, Rube Goldberg, spelling bee, math pentathlon, robot rally, food and art contest
- Provide a multitude of parent training, engagement and learning opportunities
- Provide a Parent Leadership Conference and maintain a fully staffed Parent Educational Center
- Promote site level parent learning and involvement to increase parent engagement

Recommendations that resulted in modifications and additions include the following:

- Reduction in LCAP Goals from five to four
- Additional front office trainings on implementing a client centered service model
- Expand teacher induction training to include Education Specialist
- Enhance school facilities to promote student learning and emotional well-being
- Provide students with Promise Scholars college visits, student resources and family college awareness and support
- Provide administrative training on SARB, new bullying laws and culturally appropriate responses to student discipline
- Assign a school site member to monitor chronic student truancy and liaison between home and school
- Conduct salary studies and revise salary schedules to remain competitive and attract hard-to-fill positions
- Additional staff trainings for classified staff
- Assign dedicated school staff to support access to family resources
- Additional technology trainings, computer purchases, staffing to support teachers and computer applications

- Additional instructional minutes for Kindergarten students
- Additional LCAP actions to serve the needs of Students with Disabilities:
    - In-depth training on how to embed differentiated instruction within the Wonderwork Curriculum
    - Implementation of modifications and differentiation of curriculum
    - Goal writing and evidence based instructional strategies
    - Multi-Tiered Systems of Supports (MTSS)
    - Universal Design Learning (UDL)
    - Progress monitoring, using data to drive instruction
- Implement UDL to support inclusion of Special Education students in General Education settings
    - Provide students with options with how information is presented, how students demonstrate what they have learned, and how they are engaging in learning
    - IEP goals are linked to the state standards and classroom expectations
    - Utilize multiple media options and include embedded supports and/or scaffolds
    - Collect data and monitor progress by assessing at students' instructional level
    - Teacher use of student assessment results to guide instruction.
- MTSS
    - General Education Teachers and Special Education work collaboratively to create instructional plans that are rigorous and purposeful
    - Team-based problem solving to intentionally design, develop, deliver instruction, and supports/accommodations matched to students' needs
    - Students participate in core curriculum, small or large group instruction, and receive universal, targeted, and/or intensive supports
    - Utilize district adopted curriculum, students will receive necessary supports, evidence based instruction, and differentiated instruction so that every student can access core curriculum
    - Students' progress will be monitored to ensure they are receiving the necessary supports and are meeting their goals
- Reduce Suspension Rate, improve school climate and student engagement
    - Deepen PBIS implementation
    - Implement restorative practices, trauma informed care, bullying prevention frameworks, case management and mental health supports to remove barriers
- English learner progress and supports
    - Teacher professional development in Designated and Integrated ELD in content areas
    - Create Newcomer tools for teacher use in the classroom
    - Revised course placement to ensure heterogeneous classes
    - Direct services to struggling Long Term English Learners (LTELs) through targeted summer school programs (Elementary and Middle), new supplemental State Board adopted Program 5 iLit-EL
    - Implement site based EL intervention supports
- English Language Arts
    - Early literacy reading teacher training
    - Implementation of revised assessment system for monitoring student achievement and informing instruction
    - Targeting SES/intervention between the bells
    - Focus on writing
    - Additional professional development on the use of adopted materials and fidelity to implementation, including the use of digital resources

- Math
  - Implementation of assessment system for monitoring student achievement and informing instruction
  - Targeting SES/intervention (including site-based after-school math tutoring)
  - Implementation and fidelity of use of math adopted materials
  - Professional development on math content for teachers

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New ☒ Modified ☐ Unchanged
Goal 1	All students will receive instruction conducive to learning by appropriately credentialed teachers and highly qualified support staff, with ongoing professional development support, with materials and resources aligned to California State Standards in clean and safe facilities that are maintained and in good repair.
State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	As a result of the ongoing efforts across all divisions, our District maintains 100% of teachers are appropriately assigned, credentialed and have English learner authorizations as evidenced on the District mis-assignment report. 100% of support staff are highly qualified as measured by Federal, State and local guidelines and 100% of school facilities are safe, well maintained, in good repair, clean and conducive to learning as evidenced by 100% of no extreme deficiencies rating on the District's Facilities Inspection Tool (FIT). Professional development opportunities are evaluated by teacher and other staff surveys at the conclusion of training sessions so that the District can continue to be responsive to professional development needs. Attracting quality personnel to fill positions that are in high demand continue to be a focus. Additional actions and services have been developed to address teacher and staffing shortages, particularly in the area of Special Education. Ongoing feedback at all levels through the LCAP stakeholder input process helps the District to refine and adjust the implementation of actions in Goal 1 in the LCAP to ensure that student needs are met through a coordinated approach.

Stakeholder feedback demonstrated that the District should prioritize its efforts around the themes related to state priorities 1 and 2 in Goal 1 as follows:

- Staff and Leadership
- Technology, Resources and Funding
- Course Access and Academic Standards
- Learning Environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mis-Assign Report	100% Teachers	100% Teachers	100% Teachers	100% Teachers
English Learner Teaching Authorizations	100% Teachers	100% Teachers	100% Teachers	100% Teachers
Facilities Inspection Tool (FIT)	0% Extreme Deficiency	0% Extreme Deficiency	0% Extreme Deficiency	0% Extreme Deficiency
Student Access to California Content Standards aligned materials	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1.00

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Recruit and retain highly qualified teachers and support staff through recruitment fairs, incentives, and pre-employment assessments to staff hard-to-fill positions.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$270,000	Amount	$270,000	Amount	$270,000
Source	SPED	Source	SPED	Source	SPED
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 1.01

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Ensure all teachers have English learner credential authorizations.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	n/a	Amount	n/a	Amount	n/a
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 1.02

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop and provide professional development opportunities in the areas of risk mangagement, legal mandates and student safety.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$862,212	$862,212	$862,212
Source	LCFF	LCFF	LCFF
Budget Reference	• Certificated Salaries • Benefits • Services	• Certificated Salaries • Benefits • Services	• Certificated Salaries • Benefits • Services

Action **1.03**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Regularly conduct a salary study and consider compensation modification to attract and retain quality staff for difficult to fill positions.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits

Action **1.04**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a Special Education Internship program in conjunction with institutions of higher education in order to fill needed positions.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,550	Amount	$11,550	Amount	$11,550
Source	SPED	Source	SPED	Source	SPED
Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits

Action **1.05**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support new teachers in obtaining a clear credential through a comprehensive teacher induction support program for general education and Education Specialists.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$170,000	Amount	$170,000	Amount	$170,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 1.06

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance school and District facilities to promote student learning, safety, health and social emotional well-being.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Materials and Supplies • Capital Outlay	Budget Reference	• Materials and Supplies • Capital Outlay	Budget Reference	• Materials and Supplies • Capital Outlay

Action 1.07

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Enhance school facilities to support technology use.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$312,000	Amount	$312,000	Amount	$312,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Supplies • Services • Capital Outlay	Budget Reference	• Supplies • Services • Capital Outlay	Budget Reference	• Supplies • Services • Capital Outlay

Action 1.08

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase the number of student devices and upgrade/maintain staff devices to foster access to online digital educational resources.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$805,000	Amount	$805,000	Amount	$805,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Supplies • Capital Outlay	Budget Reference	• Supplies • Capital Outlay	Budget Reference	• Supplies • Capital Outlay

Action **1.09**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teachers-on-assignment to support staff professional development in digital literacy and curriculum embedded technology use.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$155,850	Amount	$155,850	Amount	$155,850
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits

Action 1.10

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide and maintain student access to standards based adopted textbooks across all content areas.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,384,000	Amount	$1,384,000	Amount	$1,384,000
Source	Lottery LCFF	Source	Lottery LCFF	Source	Lottery LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 1.11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Separate salary schedule for Speech Language Pathologists to ensure adequate staffing.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	n/a	Amount	n/a	Amount	n/a
Source	SPED	Source	SPED	Source	SPED
Budget Reference	Reference Action 1.00	Budget Reference	Reference Action 1.00	Budget Reference	Reference Action 1.00

Action **1.12**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase staffing in Speech Language Pathology and Occupational Therapy positions, augmented with additional instructional aide support in the forms of Speech Language Pathology Assistants and Certified Occupational Therapy Assistants to reduce caseloads.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	SPED	Source	SPED	Source	SPED
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits

Action 1.13

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Kindergarten
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: Kindergarten

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

	Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All Elementary schools, except K-8 schools ☒ Specific Grade spans:K

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide extended day kindergarten classes by adding staffing to support the teacher in meeting the needs of students during increase their weekly instructional time from 1125 to 1380 minutes through extended day Kindergarten.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$687,021	Amount	$687,021	Amount	$687,021
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits

Action 1.14

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: TK-3

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: All Elementary schools, except K-8 schools ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement another phase of class size reduction in grades TK, 1, 2 and 3 at 26 students to 1 teacher. Kindergarten classrooms will be 24 students to 1 teacher.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$356,000	Amount	$356,000	Amount	$356,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits

Goal 2

All students will demonstrate progress in academic achievement through an instructional program aligned to the California State standards and frameworks with materials, resources, and staff professional development that integrate technology, over a broad course of study (English Language Arts, English Language Development, History-Social Science, Math, Science and other content areas) within a Multi-Tiered System of Supports.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

2016-2017: Based on the 2016 CAASPP results, there was an increase of 7% of students scoring 'standards met/exceeded' in ELA and an increase of 4% of students scoring 'standards met/exceeded' in Math. Reading Inventory scores have improved, with 800 more students meeting end of year Lexile targets as of February as compared to last year. Scores on the Reading Inventory (RI) assessment in grades 2nd through 8th indicate growth on students reading at grade level between the February 2016 and February 2017 RI administrations for the 'all student' subgroup, low income/foster youth and homeless students, and Students with Disabilities, however the RI for the English learner subgroup dropped one percent from last year to this year. Through a concerted effort to meet the needs of English learners, the reclassification rate in OMSD is 17.7%, as compared to 13% in the county and 13.3% in the state. English learner, Hispanic and socioeconomically disadvantaged student performance on ELA and math is commensurate with the 'all students' Yellow performance level on the California Dashboard. The English Learner Progress indicator is currently 'Yellow' and has increased 1.2% from the prior year. Additional services will be added as well as a deeper implementation of current services designed to improve the language and academic achievement of the English learner and Long Term English Learner (LTEL) student subgroups. Additional attention will be provided to address our African American subgroup, made up of 311 students, and Filipino student group, made up of 33 students, whose performances on the math SBAC both resulted in an 'Orange' performance level on the California Schools Dashboard.

The design and implementation of monitoring systems this year across all grade levels has resulted in consistent data analysis. Currently, according to the California School Dashboard performance level for the all students, on the English Language Arts academic indicator there was an increase of 14.7 scaled points from the prior year and on the mathematic academic indicator there was an increase of 7.7 scaled points from the prior year. In order to meet the metric benchmarks for 2017-2018, 2018-2019, and 2019-2020 outlined below, significant initiatives will be implemented at a deeper level while new initiatives will commence. The Student with Disabilities subgroup will have additional services in order to improve the current 'Red' performance level in English Language Arts and math academic indicators.

Stakeholder feedback demonstrated that the District should prioritize its efforts around the themes related to state priorities 2, 4, 7 and 8 in Goal 2 as follows:

- Staff and Leadership
- Technology, Resources and Funding
- Course Access and Academic Standards
- School Climate
- Learning Environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA	35.4 Scaled Points Below Level 3	20.4 Scaled Points Below Level 3	5 Scaled Points Below Level 3	2 Scaled Points Above Level 3
CAASPP Math	60 Scaled Points Below Level 3	48 Scaled Points Below Level 3	36 Scaled Points Below Level 3	25 Scaled Points Below Level 3
English Learner Indicator (ELI)	71.1%	72.6%	74.1%	75%
Reading Inventory (RI) Gr. 2nd – 8th	February 2017 39%	February 2018 44%	February 2019 49%	February 2020 54%
Reading Inventory (RI) Gr. 3rd	February 2017 45%	February 2018 50%	February 2019 55%	February 2020 60%
Foundational Skills Mastery Assessment Gr. 1st – 3rd	February 2017 Gr. 1 - 42.5% Gr. 2 - 38.7% Gr. 3 - 36.6%	February 2018 Gr. 1-47.5% Gr. 2-43.7% Gr. 3-41.6%	February 2019 Gr. 1-52.5% Gr. 2-48.7% Gr. 3-46.6%	February 2020 Gr. 1-57.5% Gr. 2-53.7% Gr. 3-51.6%
ESGI Sight Word Recognition Gr. TK-K	February 2017 57%	February 2018 62%	February 2019 67%	February 2020 72%
Reclassification Rate meet or exceed County and State	17.7%, Exceeded County and State	Meet or Exceed County and State	Meet or Exceed County and State	Meet or Exceed County and State
Long Term English Learners (LTEL) Reduction	696 LTELs	Reduce 5% Prior Year	Reduce 5% Prior Year	Reduce 5% Prior Year
Teacher Profesional Development on Implementing State Standards	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning

Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects

PLANNED ACTIONS / SERVICES

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

Action **2.00**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Elementary and K-8 ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and focused professional development to support early literacy and students "reading by third grade" initiative.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$38,000	Amount	$38,000	Amount	$38,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Budget Reference	Budget Reference
• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.01**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and focused professional development to support pedagogy and newly adopted materials in elementary and middle schools.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,500	Amount	$65,500	Amount	$65,500

Source	Educator Effectiveness LCFF	Source	Educator Effectiveness LCFF	Source	Educator Effectiveness LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.02**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a system to monitor student progress through summative and formative assessments.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$144,000	Amount	$144,000	Amount	$144,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.03**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Develop a Districtwide systematic approach to multi-tiered system of supports including the use of Universal Design for Learning (UDL) to meet the needs of at-risk students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$61,000	Amount	$61,000	Amount	$61,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.04**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources, training and support for instructional coaches to build teacher capacity through job embedded professional development in ELA, math and student engagement.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$332,050	Amount	$332,050	Amount	$332,050
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.05**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support administrative professional development on leadership, monitoring of instructional pedagogy and student progress.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action **2.06**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade

	spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and focused professional development to support Special Education students through pedagogy and curriculum.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,500	Amount	$6,500	Amount	$6,500
Source	SPED	Source	SPED	Source	SPED
Budget Reference	• Materials and Supplies • Services	Budget Reference	• Materials and Supplies • Services	Budget Reference	• Materials and Supplies • Services

Action **2.07**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide focused professional development to Education Specialists to assist with the implementation of modifications and differentiation of curriculum and the use of tiered behavioral interventions and Positive Behavior Intervention and Support (PBIS).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,900	Amount	$3,900	Amount	$3,900
Source	SPED	Source	SPED	Source	SPED

Budget Reference	• Services	Budget Reference	• Services	Budget Reference	• Services

Action 2.08

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support Education Specialists in ensuring that all EL students have a goal that is aligned with CCSS.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,400	Amount	$20,400	Amount	$20,400

Source	SPED	Source	SPED	Source	SPED
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.09**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support professional development and resources to provide access to a broad course of study: GATE,		

AVID, Libraries, Saturday Student Enrichment, California Healthy Youth Act, Jr. Blast, Learning Together, Project Based Learning (PBL), International Baccalaureate (IB) and Strength Finder.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$173,514	Amount	$173,514	Amount	$173,514
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.10**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade

	spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Physical Education instruction and PE enrichment opportunities to all students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,909,187	Amount	$2,909,187	Amount	$2,909,187
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.11**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide

	OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide course access through Visual Performing Arts Education, magnet programs and alternative learning pathways.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,051,516	Amount	$2,051,516	Amount	$2,051,516
Source	E3 Vitural LCFF General Fund Music	Source	E3 Vitural LCFF General Fund Music	Source	E3 Vitural LCFF General Fund Music
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.12**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide teacher initiated professional development funds to support instruction.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: Grades 4-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support the implementation of California's Next Generation Science Standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$167,400	Amount	$167,400	Amount	$167,400
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.14**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources to teachers to help guide their students to acquire 21st century and Digital Literacy skills: including coding, computer science, keyboarding and robotics.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$188,352	Amount	$188,352	Amount	$188,352
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.15**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide resources and focused professional development to support teachers and students in the pedagogy and implementation of 21st Century skills, including digital learning.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$770,590	Amount	$770,590	Amount	$770,590
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.16**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Elementary & K-8 ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide ongoing, sustainable, job-embedded professional development in Designated and Integrated ELD for elementary teachers.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$150,422	Amount	$150,422	Amount	$150,422
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.17**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s) English Learners

Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide ongoing, sustainable, job-embedded professional development in Designated ELD for middle school teachers.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies

Action **2.18**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to

	Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide ongoing, sustainable, job-embedded professional development in Integrated ELD for middle school science and math teachers.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Opperating Supplies	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Opperating Supplies	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Opperating Supplies

Action **2.19**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide targeted Specialized Designated ELD for Long Term English Learners (LTELs) with reading deficits and need targeted Designated ELD.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$64,500	Amount	$64,500	Amount	$64,500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Monitor the academic and language development progress of English learners, LTELs, and Redesignated ELs utilizing state assessments, District assessments and classroom formative assessments.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$91,527	Amount	$91,527	Amount	$91,527
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.21**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide effective supplemental professional development and coaching on Designated and Integrated ELD for teachers, administrators, coaches and paraprofessionals.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$193,671	Amount	$193,671	Amount	$193,671
Source	Title III	Source	Title III	Source	Title III
Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.22**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement effective supplemental programs and activities, including language instruction programs, to help English learners increase their English		

language proficiency and meet the challenging state academic standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$160,566	Amount	$160,566	Amount	$160,566
Source	Title III	Source	Title III	Source	Title III
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.23**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

District monitoring of elementary and middle schools are ensuring that English learners are achieving English proficiency based on the State's English language proficiency assessment and meeting challenging state academic standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n./a

Action **2.24**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop and implement a well-rounded program, enhanced curriculum, and pedagogy designed for all students to meet challenging State academic standards, become 21st Century learners and College and Career ready.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$299,648	Amount	$299,648	Amount	$299,648
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.25**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)		
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Identify and monitor the progress of students who are determined to need additional supports to meet challenging State academic standards, including between the school-day and beyond the school-day interventions.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,605,000	Amount	$1,605,000	Amount	$1,605,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **2.26**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Identify and implement effective instructional strategies and supports across all state standards through teacher, administrative and other instructional personell through ongoing professional development and job embedded coaching.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$828,543	Amount	$828,543	Amount	$828,543
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Goal 3

Individual student needs will be met through a Multi-Tiered System of Supports designed to foster student academic and social-behavioral engagement with peers, staff, and the community, which includes providing support to staff.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Suspension rates have been cut in half over the last three years. No student has been expelled from OMSD in three years. Because 'other forms of correction' are being used, such as in-house suspensions, fewer students are referred to alternative education and thus stay in our schools. This has impacted our attendance rates and as a result we are working with them more in depth. The California Schools Dashboard reveals that suspension rate for our African American subgroup made up of 618 students has a Red Indicator and has prompted the District to include how we can address the needs of this subgroup. In action 3.12 under Goal 3 of the 2017-2020 LCAP, an administrator training will address the needs of African American students in a culturally responsive way. Additionally, this subgroup will be closely monitored and school sites with African American students will be supported to find alternative supports to address behavior concerns. In order to ensure implementation of PBIS at the highest level, Tiered Fidelity Inventory (TFI) visits take place at PBIS school sites to review the program and determine a fidelity score based on individual program components. Based on these scores, 17/20 schools in Cohorts 1, 2 and 3 achieved a score of 'fidelity' in Tier 1 and 10/20 schools achieved a score of 'fidelity' in Tier 2. This progress is encouraging and will continue to be a focus as PBIS continues to be taken to scale in OMSD. In addition, 23 student mentors are assigned to each school site. Mentors primarily provide school wide campaigns promoting attendance, anti-bullying, and kindness so students and particularly at-risk students can be engaged. Stakeholder feedback demonstrated that the District should prioritize its efforts around the themes related to state priorities 5 and 6 in Goal 4 as follows: • Staff and Leadership • Technology, Resources and Funding • Course Access and Academic Standards • School Climate • Learning Environment

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	2.8% (yellow performance level)	2.5% (green performance	2.2% (green	1.9% (green performance level)

<table>
<tr><td></td><td></td><td>level)</td><td>performance level)</td><td></td></tr>
<tr><td>Chronic Absenteeism</td><td>7.68</td><td>Reduce by .5%</td><td>Reduce by .5%</td><td>Reduce by .5%</td></tr>
<tr><td>Attendance Rate</td><td>96.6%</td><td>97.7%</td><td>97.7%</td><td>97.7%</td></tr>
<tr><td>Student Engagement California Healthy Kids Survey (CHKS) Biannual</td><td><table><tr><th>Question</th><th>Grade 5</th><th>Grade 7</th></tr><tr><td>I feel like I am part of this school</td><td>27% Strongly Agree 33% Agree</td><td>49% Yes, all of the time 27% Yes, most of the time</td></tr><tr><td>Do you feel safe at school?</td><td>31% Very Safe 41% Safe</td><td>53% Yes, all of the time 26%, Yes, most of the time</td></tr></table></td><td>No CHKS Data</td><td>State Data from 2018-2019</td><td>No CHKS Data</td></tr>
<tr><td>Middle School Drop-out Rate</td><td>.2%</td><td>Maintain or Reduce</td><td>Maintain or Reduce</td><td>Maintain or Reduce</td></tr>
<tr><td>Explusion Rate</td><td>0%</td><td>0%</td><td>0%</td><td>0%</td></tr>
</table>

PLANNED ACTIONS / SERVICES

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

Action **3.00**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide mentor services to promote a safe and nurturing learning environment for students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,141,000	Amount	$1,141,000	Amount	$1,141,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits	Budget Reference	• Classified Salaries • Benefits

Action **3.01**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School recognition program for increasing attendance rate each month.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Supplies	Budget Reference	• Supplies	Budget Reference	• Supplies

Action 3.02

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assign a staff member to monitor chronic truants & liaison between the school, family, and community agencies.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action **3.03**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Assign school staff to maintain family outreach and student support at school sites.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action **3.04**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to

	Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Positive Behavior Intervention and Support (PBIS) training and implementation.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$61,333	Amount	$61,333	Amount	$61,333
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 3.05

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide case management services to students & families.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$715,710	$715,710	$715,710
Source	Title I ($482,310) McKinney Vento Medi-Cal Local Grant	Title I ($482,310) McKinney Vento Medi-Cal Local Grant	Title I ($482,310) McKinney Vento Medi-Cal Local Grant
Budget Reference	• Classified Salaries • Benefits • Supplies • Services	• Classified Salaries • Benefits • Supplies • Services	• Classified Salaries • Benefits • Supplies • Services

Action **3.06**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain clinical supervision for mental health crisis intervention at two family resources centers.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,128,000	Amount	$2,128,000	Amount	$2,128,000
Source	LCFF Title I ($51,357) Medi-Cal Mental Health Local Grant	Source	LCFF Title I ($51,357) Medi-Cal Mental Health Local Grant	Source	LCFF Title I ($51,357) Medi-Cal Mental Health Local Grant
Budget Reference	• Certificated Salaries • Classfied Salaries • Benefits • Supplies • ServicesDirect/Indirect Support	Budget Reference	• Certificated Salaries • Classfied Salaries • Benefits • Supplies • Services • Direct/Indirect Support	Budget Reference	• Certificated Salaries • Classfied Salaries • Benefits • Supplies • Services • Direct/Indirect Support

BUDGETED EXPENDITURES

Action **3.07**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a system to track student interventions and Student Study Teams.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,000	Amount	$65,000	Amount	$65,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Materials • Services	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Materials • Services	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Materials • Services

Action **3.08**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Prioritize support for Foster Youth and Homeless, monitor social/emotional needs, and provide counseling services.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits

• Books and Supplies • Services	• Books and Supplies • Services	• Books and Supplies • Services

Action **3.09**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Activities Administrator to develop activities program at all sites.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$673,000	Amount	$673,000	Amount	$673,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries	Budget	• Certificated Salaries	Budget	• Certificated Salaries

• Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Reference	• Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Reference	• Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	

Action **3.10**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Special Education professional development on behavior intervention and monitoring.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,500	Amount	$4,500	Amount	$4,500
Source	SPED	Source	SPED	Source	SPED

Budget Reference	• Services	Budget Reference	• Services	Budget Reference	• Services

Action 3.11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure school office is client centered and has knowledge of resources that are culturally appropriate to support families by providing office staff training in this area.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a

Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action 3.12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Administrative training on SARB, the new Bullying laws, and culturally appropriate responses to student discipline and related trainings that promote safety and student engagement in school.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Services	Budget Reference	• Services	Budget Reference	• Services

Action 3.13

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
Assemble Multi-Tiered System of Supports (MTSS) District Leadership Team, participate in county MTSS training, receive technical assistance in developing a MTSS. Design 3-year training and implementation plan.	Continue MTSS Planning/Implementation by providing additional PD to Implementation Team, site and District leaders, site and District coaches and teachers.	Continue MTSS Planning/Implementation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,000	Amount	$9,000	Amount	$9,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action **3.14**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Restorative practices training at all school sites, designed to improve the school culture.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,400	Amount	$5,400	Amount	$5,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Services	Budget Reference	• Services	Budget Reference	• Services

Action **3.15**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with Promise Scholars career awareness and interest explorations through Promise Scholars lessons aligned with ELA materials, community volunteers and partnerships with businesses, local government, and nonprofits.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Action **3.16**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with Promise Scholars college visits to increase early awareness of postsecondary education options, understanding of financial aid, and motivation to attend.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

Goal 4

Support student learning and wellbeing through parent engagement efforts to seek consultation and input into the decision-making process, promote meaningful parent participation in their child's learning and enhance our community partnerships.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision making process at both the District and site levels. Research shows that as parents are their child's first and primary teacher, building their capacity to support their students academically and socially/behaviorally supports our students to be successful. Over 420 parents attended the Annual Parent Leadership Conference on March 8, 2017.
Our need is to continue to involve parents in the decisions made. The District has two LCAP-focused parent groups, the District Parent Advisory Committee made up of representatives of low income and foster youth, and the District English Learner Parent Advisory Committee made up of a majority of English Learner parents. Also, a District English Learner Advisory Committee allows for broader attention to parent-initiated English learner topics. All District parent advisory groups, including a District parent advisory group for Special Education parents and for Gifted and Talented Education parents all provide input into the LCAP and also provides input into District initiatives. Both face-to-face meetings and survey input supports the need to increase stakeholder and parent engagement.
Last year 3,240 stakeholders engaged both through face-to-face meetings and online. This year, that number nearly doubled with 6,056 stakeholders engaged! Parent engagement is also at an all-time high with the Parent Education Center (PEC), distance learning for parents through regional and PEC Zoom and a variety of parent education workshops at the local site level. Despite our success, the District needs to ensure that parents receive supports and tools to help their child succeed in school and college and career readiness.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents that can access involvement and/or input	100%	100%	100%	100%
Parents that can access site, District workshops, meetings and/or online tools	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action **4.00**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide parent classes at the Parent Educational Center, other district facilities and individual school sites to include online learning when appropriate.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$13,750 (LCFF) $98,848 (Title I)	Amount	$13,750 (LCFF) $98,848 (Title I)	Amount	$13,750 (LCFF) $98,848 (Title I)
Source	LCFF Title I	Source	LCFF Title I	Source	LCFF Title I

Budget Reference	• Classified Salaries (Title I) • Classified Salaries (Title I) • Benefits (Title I) • Books and Supplies (LCFF) • Services/Operating Systems (LCFF)	Budget Reference	• Classified Salaries (Title I) • Classified Salaries (Title I) • Benefits (Title I) • Books and Supplies (LCFF) • Services/Operating Systems (LCFF)	Budget Reference	• Classified Salaries (Title I) • Classified Salaries (Title I) • Benefits (Title I) • Books and Supplies (LCFF) • Services/Operating Systems (LCFF)

Action **4.01**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an Annual Parent Leadership Conference.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 4.02

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide positive parenting, social and emotional wellbeing, and cultural proficiency workshops.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits

Action **4.03**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Partner with community services, colleges and universities to promote parent engagement and learning.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$163,000	Amount	$163,000	Amount	$163,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits	Budget Reference	• Certificated Salaries • Benefits

Action **4.04**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s): ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide timely and appropriate translations, interpretations and systems of two-way communications with parents to support student learning.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$43,000	Amount	$43,000	Amount	$43,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Books and Supplies • Services/Operating Systems	Budget Reference	• Books and Supplies • Services/Operating Systems	Budget Reference	• Books and Supplies • Services/Operating Systems

Action **4.05**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Promise Scholars parent outreach and workshops to help them support their student(s) planning, preparing, and steps towards obtaining college degrees and career certificates including awareness of A-G requirements, college application processes, and access to federal and state sources of college financial aid.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	Included in Action 4.03	Budget Reference	Included in Action 4.03	Budget Reference	Included in Action 4.03

Action 4.06

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide external consultants to support parents in understanding cultural proficiency, responsiveness and educational systems and supports so they can help their children succeed academically.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$45,000	Amount	$45,000	Amount	$45,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	• Services	Budget Reference	• Services	Budget Reference	• Services

Action **4.07**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Promote parent engagement in the education of students in need of supports to achieve challenging state standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	Title I Parent Involvement	Source	Title I Parent Involvement	Source	Title I Parent Involvement
Budget Reference	Included in Action 4.00 and 4.01	Budget Reference	Included in Action 4.00 and 4.01	Budget Reference	Included in Action 4.00 and 4.01

Action 4.08

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Promote parent engagement in the education of English learners.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,000	Amount	$7,000	Amount	$7,000

Source	Title III	Source	Title III	Source	Title III
Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems	Budget Reference	• Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 46,780,020	Percentage to Increase or Improve Services:	29.26 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback, research on effective practices and the California ELA/ELD, math and other content frameworks, we are implementing 17 LCAP actions to improve services for low income, English learner and foster youth students. The Ontario-Montclair School District has 89% of students as unduplicated pupil, meaning that these students are either low income, foster youth or English learner or a combination of two or more. According to research, students that are low income, English learner and/or foster youth typically have additional basic needs, social emotional needs, early literacy and academic needs. The actions below are targeted to meet these additional needs and are **principally directed to** and **effective in** meeting the needs of unduplicated students in the District.

Significant actions to improve services are:

- Ensure all teachers have appropriate English learner authorizations (see LCAP Goal 1, action 1.01)
- Provide extended day Kindergarten by adding staffing to support the teacher in meeting additional instructional time for students (see Goal 1, action 1.13)
- Decrease class size in TK-3 (see Goal 1, action 1.14)
- Provide early literacy resources and teacher professional development to support at risk students to read by 3rd grade (see LCAP Goal 2, action 2.00)
- Develop a Districtwide Multi-tiered System of Supports (MTSS) to principally meet the needs of low-income, English learner, and foster youth (see LCAP Goal 2, action 2.03)

- Support ongoing, sustainable, job-embedded professional development on Designated and Integrated ELD for elementary teachers (see LCAP Goal 2, action 2.16)
- Provide ongoing, sustainable, job-embedded supplemental professional development on Designated ELD for middle school teachers (see LCAP Goal 2, action 2.17)
- Provide ongoing, sustainable, job-embedded supplemental professional development on Integrated ELD for middle school science and math teachers (see Goal 2, action 2.18)
- Provide targeted Specialized Designated ELD for Long Term English Learners (LTELs) with reading deficits (see Goal 2, action 2.19)
- Monitor the academic and language development progress for English learners, LTELs and redesignated ELs (see Goal 2, action 2.20)
- Provide effective supplemental professional development and coaching on Desiganted and Integrated ELD for teachers, administrators, coaches and paraprofessionals (Goal 2, action 2.21)
- Implement effective supplemental programs to help English learners increase their English proficiency and meet challenging state standards (see LCAP Goal 2, action 2.22)
- District monitoring of elementary and middle schools to ensure English learners are making academic progress towards reclassification (see Goal 2, action 2.23)
- Provide support to students towards meeting challenging State standards and monitor progress (see LCAP Goal 2, actions 2.24 and 2.25)
- Provide teachers with professional development on the implementation of instructional strategies intended to strengthen student learning (see LCAP Goal 2, action 2.26)
- Provide mentor services principally designed to meet the needs of low income and foster youth students (see Goal 3, action 3.00)
- Assign school staff to maintain family outreach principally designed to meet the needs of low income students (see Goal 2, action 3.03)
- Provide case management services to meet the needs of low income students (see Goal 3, action 3.05)
- Prioritize support for social/emotional services for foster youth and homeless (see Goal 3, action 3.08)
- Promote effective parent engagement to support students in need of academic support (see Goal 4, action 4.07)
- Promote supplemental English learner parent engagement to support their student (see Goal 4, action 4.08)

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local

bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either

would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster

children, including educational status and progress information that is required to be included in court reports;

C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and

B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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