LOCAL CONTROL ACCOUNTABILITY PLAN

for

ONTARIO-MONTCLAIR SCHOOL DISTRICT

CDS CODE: 36-67819-0000000
ELEMENTARY DISTRICT

Revised 9/09/15
SBCSS Review

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Ontario-Montclair School District CDS Code: 36-67819-0000000 Contact: Dr. Cynthia Byrd, Assistant Superintendent, cyndy.byrd@omsd.net (909)418-6436

LCAP Years: 2015-16, 2016-17, 2017-18

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

STATE PRIORITIES

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
Background The Ontario-Montclair School District serves over 22,500 students at 32 school sites and several other special function sites. In addition to serving transitional Kindergarten through 8th Grade students, the District also offers preschool. **Stakeholder Input Process** The District has created an inclusive approach to all stakeholders in the Annual Update and development of the LCAP (Local Control Accountability Plan), all stakeholders are represented in this process to include Certificated and Classified bargaining units, general education parents, special education parents, foster youth parents, English language learner parents, site administrators, students, other school personnel, and District staff, among others (e.g., parent representatives from other District specialized academic programs). **Parent Involvement/Community Engagement** The District also has in place a diverse parent involvement structure, which includes the following committees/groups: District Parent Advisory Committee (DPAC), School Advisory Committee (SAC), School Parent Advisory Committee (SPAC), District English Learner Advisory Committee (DELAC), District English Learner Parent Advisory Committee (DELPAC), Special Education Advisory Committee (SEAC), District Foster Youth Parent Advisory Committee (DFYPAC), School English Learner Advisory Committee (ELAC), School English Learner Parent Advisory Committee (SELPAC), School Site Council (SSC). Last year, our LCAP development process included a steering committee. During the 2013-14 school year, we found that while this group provided meaningful information, we discovered that by expanding participation we increased the voice of our families, district personnel and community which made our LCAP stronger. As a result, this year we eliminated such a committee and instead amplified the role that each stakeholder group played in the development and annual update of the 2015-16 LCAP. **Annual Update and LCAP Development Seasonal Practice**	Based on the input from stakeholder meetings held in the early to mid part of the year, as described in the box below, it was decided to consolidate the 12 goals from the 2014-15 plan into 5 goals for the 2015-16 plan. These meetings focused on the eight state priority areas and the goals in progress. The online and paper survey for this same time frame mirrored that focus. The second half of the school year stakeholder groups were presented with the five newly drafted goals and possible actions to address those goals. The second online and paper surveys focused on these two items as well. Through these meetings and surveys, we learned that we needed to consolidate our previous LCAP 12 goals into five. At each of our input meetings, our stakeholders informed the actions within each of the new 5 LCAP goals that they believed would have most impact on the 8 priority areas. The following data pertains to the number of individuals that gave input into our LCAP development. <u>Web Survey #1:</u> *Make-up of respondents:* 896 respondents (duplicated) 43% staff 40% parents 12% community 5% students *Priorities (in order of importance out of ten areas surveyed for value by stakeholder):* #1-Lower class size #2-Attract and retain staff #3-Sports, clubs, performing arts #4-Programs for extra academic support for struggling students #5-Safe, well functioning school environment #6-Preparation for higher education

The District has labeled its LCAP Annual Update and Development practice and process as "OMSD LCAP SEASON" campaign. The OMSD LCAP Season has engaged multiple stakeholders in several ways that support a systemic process of informing the implementation of the district LCAP Goals at the site level as well as using that information along with stakeholder advisory groups to provide input towards the development of the new LCAP beginning in 2015-16. This process has been expanded across all levels, district and site. Our District-Level Stakeholder engagement meetings have been held throughout the year with parents, students, teachers, other school and district personnel, administrators, and community groups and have included both face-to-face meetings and virtual web based input. These stakeholder groups have had multiple opportunities to participate in various face-face meetings in addition to the two web-based surveys, and two paper LCAP surveys as outlined below. Additionally, our 2014-15 LCAP goals were aligned to each of our 32 school site's Single Plan for Student Achievement (SPSA). Trimesterly SPSA evaluations on each of the goals, conducted at the site level, were consolidated at the district level to inform the Annual Update Process for all 12 LCAP Goals of 2014-15. All face-to-face meetings have provided opportunities for any participant to complete 'Comments for the Superintendent' forms available at all stakeholder meetings where they are individually responded to by the office of the Superintendent.

LCAP Annual Update and Development Activities and Meetings

August-September-October-November

- SPSA template aligned to 2014-15 LCAP Goals
- Site level parent advisory and governing groups began the process of jointly developing their SPSA in accordance to site needs
- August 21: Administrator meeting on SPSA and LCAP Alignment and Annual Update process
- SPSAs Board Approved on November 20, 2014
- Site levels submit their first trimester SPSA evaluation of Annual Update on November 21, 2014

December-January-February-March

- District Parent Advisory Committee /District English Learner Parent Advisory

#7-Well-maintained facilities
General themes stressed in the comment section: Counselors, ORCs, family supports, collaboratives, Music/VAPA/sports, keeping cuts away from students, reduce class size

LCAP stakeholder meetings held at school sites:
Attended by 915 staff members and 1179 parents, for a total of 2094 stakeholders in attendance. Input from these meetings is reflected in the Paper Survey #1.

Paper Survey #1 – Annual Update – 437 surveys received. *General themes stressed in the comment sections: Technology (number one priority in this survey)*, planning time, training and materials for common core and ELD, parent involvement, ORCs, facilities, academic support, student mastery of English, parent education about common core, class size, community partnerships, intervention, activities (art, language, music, sports), reclassification, communication regarding progress of EL's, furniture upgrades, and technology repairs.

District-Level Stakeholder Input Groups and Meetings:
In total, 455 parents and community members attended one of the following meetings to provided input. At these meetings, the five newly drafted goals and accompanying action steps were shared, questions were answered and suggestions were recorded.

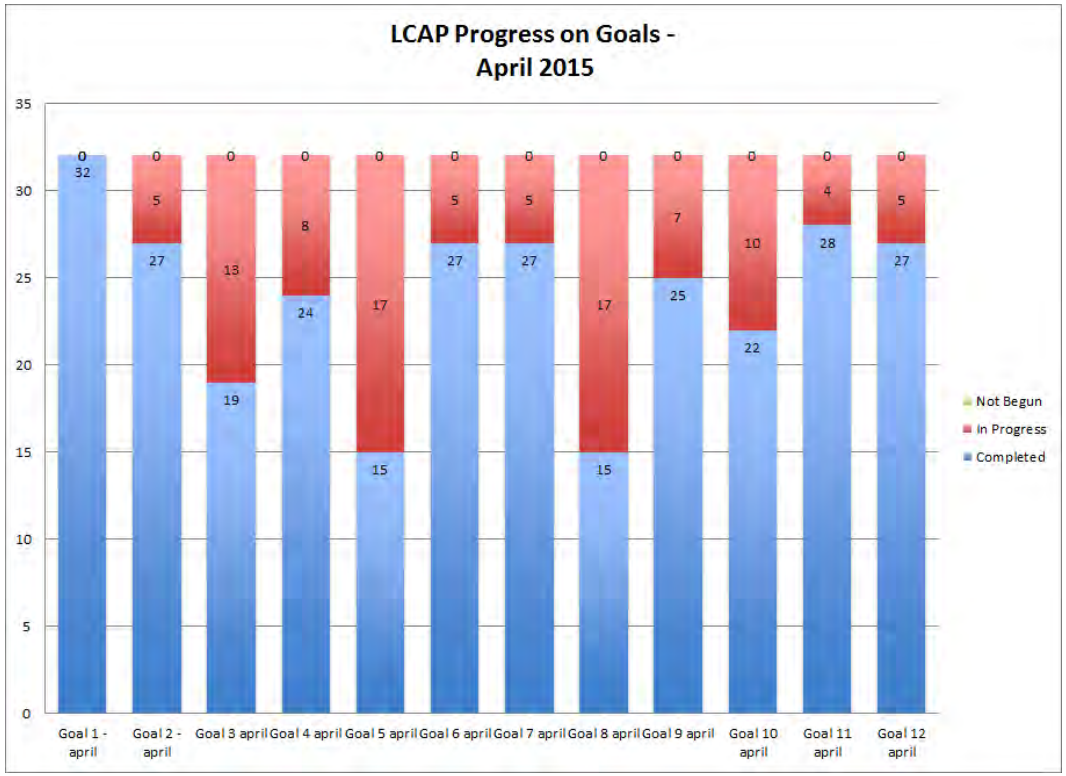
Community Input Meetings – *trends in responses weighed these items heavily:* facilities, materials, technology/technology supports for schools, expanding community partnerships, training for teachers, reduced class size, electives, communication, activities, PBIS/Mentors/ORCs, reclassification.

Student Congress – *trends in responses highlighted:*
more technology, after school clubs, access to materials/resources, electives, activities and incentives, improved facilities, equipment,

Committee Annual Update and LCAP Development Meeting- December 16, 2014, January 11, 2015 and April 8, 2015 ● Administrator Input provided at the Principals Forum Meeting-January 22 ● Site levels submit their second trimester SPSA evaluation of Annual Update on February 2, 2015 ● Certificated bargaining unit input meeting - February 24, 2015 ● LCAP Input at Special Education Advisory Meeting -February 25, 2015 ● LCAP Input at Foster Youth Parent Advisory Meeting-February 18, 2015 ● Community Forum for the West Learning Region – March 4, 2015 ● Community Forum for the East Learning Region – March 11, 2015 ● LCAP Input at Middle School Student Leadership Advisory Meeting – March 18, 2015 ● <u>Site-Level Stakeholder Input Meetings</u>: January 22 – March 20, 2015 - School Site Council/English Learner Advisory Committee, Site Parent Advisory Committee/Site English Learner Parent Advisory Committee, Teacher and other School Personnel Site Meetings, Special Education Parent Advisory Meeting, Gifted And Talented Education (GATE) Parent Advisory Meetings, Coffee with the Principal Meetings ● LCAP #1 web survey posts February 6 – March 13, 2015 ● LCAP #1 School LCAP Annual Update and Development Presentation Meetings and LCAP #1 Paper Survey Distributed: January-March ● LCAP #2 web survey posts March 16 to April 24 and LCAP #2 Paper Survey distributed to parents and staff on March 16, 2015 ● Student Congress/Input - March 18, 2015 ● San Bernardino County LCAP Draft Review and Input March 31, 2015 **<u>April-May-June-July</u>** ● District Parent Advisory Committee /District English Learner Parent Advisory Committee Annual Update and LCAP Development Meeting-April 8, 2015. ● District Parent Advisory Committee /District English Learner Parent Advisory Committee Annual Update and LCAP Development Meeting-Proposed LCAP Draft and Written Comments to Superintendent- May 6, 2015. ● Superintendent responses to written comments were made throughout the input-gathering process.	and projects. **<u>Paper Survey #2:</u>** The second paper survey was sent home to all families on March 16. This survey, which presented five draft goals along with associated draft actions, allowed stakeholders to give feedback on these proposed goals and actions. A total of 251 surveys were returned. Overall, the responses were very supportive of the proposed goals and actions. Priorities noted in these surveys included: support for English learners, resources and supplies for classrooms, providing a college bound culture, tutoring and intervention programs, professional development, parent communication, involvement and education, technology, class size reduction, support for libraries, school safety and sports/activities. **Web Survey #2:** The second on-line survey was available for five weeks. This survey included the five new draft goals and action steps. Stakeholders were given the opportunity to give their input on these new goals and actions. Only 17 people responded to this survey. Our interpretation of this low response rate is that there have been so many input sessions offered, both at the site and the district, that our stakeholders did not see the need to give their feedback on this survey. Priorities in this survey echoed those already gathered in other means. These priorities included: technology, professional development, training on common core for parents, class size reduction, and continued activities for students. **District Parent Advisory Committee (DPAC)/District English Learner Parent Advisory Committee (DELPAC)/District English Learner Advisory Committee (DELAC) –** *trends in input received:* activities including Visual And Performing Arts (VAPA), clubs, field trips; programs for summer, emotional support, tutoring; resources for students, including technology and books; class size reduction; training for teachers; improved communication to parents, including training, resources and supporting English learners; reclassification; additional mentors, counselors; school safety/security; training for

● Site levels submit their third trimester SPSA evaluation of Annual Update on April 2, 2015 ● Classified bargaining unit presentation and input - April 8, 2015 ● DELAC LCAP Input Meeting: April 15, 2015 ● LCAP/LCFF Board Presentation April 23, 2015 ● LCAP Draft Board Presentation and Public Hearing - June 4, 2015 ● LCAP Board Action - June 18, 2015 ● Opportunities for Public Comment and Comments for the Superintendent were available throughout the process.	substitutes. **Special Education Parent Advisory Committee** – *trends in responses on charts emphasized:* communication, increased services, equal access to programs for special education students, increased parent trainings/meetings, technology, reclassification. **Bargaining Units:** **Ontario-Montclair Teachers Association (OMTA) -** *trends in responses emphasized:* funding directly to sites to pay for field trips, tutoring and other site priorities; Outreach Consultants; student access to technology; professional development and materials programs for common core and ELD. **California School Employees Association (CSEA) -** *trends in responses include:* activities and supports for students, via ORCs, mentors, library staff; additional staff and funding for maintenance and furniture for schools; technology and tech trainings; **PD** for certificated and classified employees; parent trainings. **Comments to the Superintendent:** At each meeting a yellow "Comments for the Superintendent" form was available for a message, question, comment, idea, to be sent straight to the Superintendent. 110 feedback forms were received. Of those 110, responses were sent to the 76 individuals who provided their name and address. 34 were anonymous. *Main themes in these correspondences included:* safe routes to school (sidewalk repairs or construction, crossing guards), more technology, ORCs at every site and increased transportation.
Annual Update: The initial meetings held for parents, staff and community were focused on understanding the elements and requirements in the Local Control Funding Formula (LCFF) and LCAP. Additionally, review of the goals and actions from this year's LCAP and the effectiveness of these actions to meeting our goals. The goals were analyzed in stakeholder groups and correlated with the eight state priorities within the three categories: Conditions of Learning, Pupil Outcomes and Engagement. These meetings were held at the district and site level as described in detail above. At the sites,	**Annual Update:** Data pulled from the departments in the district responsible for implementing some action plans as well as the quantitative and qualitative data from SPSA progress monitoring was used to complete the annual update of the 2014-15 LCAP action plans. One major result of stakeholder engagement and input was consolidating the actions from 12 goals to 5 goals. The original LCAP with 12 goals had separate goals for identified subgroups and contained a lot of

principals worked with parent groups to monitor their Single Plan for Student Achievement (SPSA), which as noted above, was deliberately aligned to the 2014-15 district's 12 LCAP Goals. SPSAs were monitored and information gathered on November 21, February 3 and April 3. The sites evaluated progress towards full implementation during this progress monitoring and rated their progress on a three-point rubric, with 3 being full implementation. The information from these evaluations, along with anecdotal feedback regarding qualitative data, was shared with stakeholder groups and departments after each evaluation. The following graph illustrates the level of implementation as of April's progress monitoring:



repetition from other goals. When the stakeholder groups participated in a sorting activity there was remarkable consistency between groups in how the goals could be consolidated. Review of the 12 goals and the actions taken revealed strategies and programs that were effective and needed to be continued in the new LCAP as well as actions that did not need to be continued.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL: 1	**Conditions of Learning Goal 1:** **All students, in all subgroups, will receive instruction conducive to learning by appropriately credentialed teachers with materials and resources that are aligned to state standards in clean facilities that are maintained and in good repair.**	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• All students, including English Learners, Foster Youth, and Low Income, need to receive instruction from highly qualified teachers; therefore, our district will recruit and retain highly qualified teachers. • All students, including English Learners, Foster Youth, and Low Income students need to be educated in facilities that are well maintained and free of distractions; therefore, our district will enhance and maintain facilities to ensure they are safe, clean and in good repair.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• 100% of teachers appropriately assigned and credentialed as evidenced on district mis-assignment report. • Students will be provided safe school facilities in good repair, clean and conducive to learning as evidenced by 95% of facilities rating a good or higher rate with minimal deficiencies based on the Williams Report. • 100% implementation of CCSS for all students. • Increase efforts to seek parent input. • Decrease student expulsion rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Recruit and retain highly qualified teachers by attending/sponsoring recruitment fairs, using incentives, to staff hard-to-fill positions.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$233,000 LCFF Objects 5200 $10,000 1100 $195,614 3000 $27,386

Ensure all teachers have English Language authorizations to meet the instructional needs of English Learners.	All Schools	__ALL --- OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Continue to support beginning teacher programs (e.g., BTSA).	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$150,000 LCFF Objects 1100 $131,579 3000 $18,421
Increase or maintain custodial and/or maintenance services, including staff and supplies.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$640,000 LCFF Objects 2200 $520,325 3000 $119,675
Enhance school facilities to provide additional infrastructure to support technology use.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Capital Reserve for Outlay Fund Objects 4400 $20,000
Increase, upgrade and maintain various district-wide equipment (laptops, projectors, smart boards) for PK – 8 students, teachers and staff.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$806,000 LCFF Objects 7600 $806,000

Continue to provide staff and maintain equipment to support technology training at the Hardy Center Technology Lab.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$153,000 Title I Objects 1100 $134,211 3000 $18,789
Provide/maintain classroom furniture and equipment that promotes student engagement.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Capital Facilities Fund, Reserve for Outlay Fund Objects 4300 $100,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	● 100% of teachers appropriately assigned and credentialed as evidenced on district mis-assignment report. ● Students will be provided safe school facilities in good repair, clean and conducive to learning as evidenced by 95% of facilities rating a good or higher rate with minimal deficiencies based on the Williams Report. ● 100% implementation of CCSS for all students. ● Increase efforts to seek parent input. ● Decrease student expulsion rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

Recruit and retain highly qualified teachers by attending/sponsoring recruitment fairs, using incentives, to staff hard-to-fill positions.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$233,000 LCFF Objects 5200 $10,000 1100 $195,614 3000 $27,386
Ensure all teachers have English Language authorizations to meet the instructional needs of English Learners.	All Schools	__ALL --- OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Continue to support beginning teacher programs (e.g., BTSA).	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$150,000 LCFF Objects 1100 $131,579 3000 $18,421
Increase or maintain custodial and/or maintenance services, including staff and supplies.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$640,000 LCFF Objects 2200 $520,325 3000 $119,675

Enhance school facilities to provide additional infrastructure to support technology use.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Capital Reserve for Outlay Fund Objects 4400 $20,000
Increase, upgrade and maintain various district-wide equipment (laptops, projectors, smart boards) for PK – 8 students, teachers and staff.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$806,000 LCFF Objects 7600 $806,000
Continue to provide staff and maintain equipment to support technology training at the Hardy Center Technology Lab.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$153,000 Title I Objects 1100 $134,211 3000 $18,789

Provide/maintain classroom furniture and equipment that promotes student engagement.	All Schools	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Capital Facilities Fund, Reserve for Outlay Fund Objects 4300 $100,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	● 100% of teachers appropriately assigned and credentialed as evidenced on district mis-assignment report. ● Students will be provided safe school facilities in good repair, clean and conducive to learning as evidenced by 95% of facilities rating a good or higher rate with minimal deficiencies based on the Williams Report. ● 100% implementation of CCSS for all students. ● Increase efforts to seek parent input. ● Decrease student expulsion rate.

Actions/Services	Scope of Service		Budgeted Expenditures
Recruit and retain highly qualified teachers by attending/sponsoring recruitment fairs, using incentives, to staff hard-to-fill positions.	All Schools	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$233,000 LCFF Objects 5200 $10,000 1100 $195,614 3000 $27,386

Ensure all teachers have English Language authorizations to meet the instructional needs of English Learners.	All Schools	__ALL --- OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Continue to support beginning teacher programs (e.g., BTSA).	All Schools	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$150,000 LCFF Objects 1100 $131,579 3000 $18,421
Increase or maintain custodial and/or maintenance services, including staff and supplies.	All Schools	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$640,000 LCFF Objects 2200 $520,325 3000 $119,675
Enhance school facilities to provide additional infrastructure to support technology use.	All Schools	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Capital Reserve for Outlay Fund Objects 4400 $20,000

Increase, upgrade and maintain various district-wide equipment (laptops, projectors, smart boards) for PK – 8 students, teachers and staff.	All Schools	_X_ ALL --- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_	$806,000 LCFF Objects 7600 $806,000
Continue to provide staff and maintain equipment to support technology training at the Hardy Center Technology Lab.	All Schools	_X_ ALL --- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_	$153,000 Title I Objects 1100 $134,211 3000 $18,789
Provide/maintain classroom furniture and equipment that promotes student engagement.	All Schools	_X_ ALL --- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_	$100,000 Capital Facilities Fund, Reserve for Outlay Fund Objects 4300 $100,000

GOAL: 2	**Conditions of Learning Goal 2:** **All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.**	Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• Students need standards-aligned curriculum and resources to prepare for the rigors of college and career readiness and attain 21st Century skills and knowledge. • Teachers need to acquire and use appropriate Common Core instructional strategies and practices to ensure students are able to meet the rigors of college and career readiness and attain 21st Century skills and knowledge. • In addition to the core curriculum and broad course of study, students need access to elective course offerings that meet students' diverse interests and needs. • Students experiencing learning difficulties need to be promptly identified and provided with appropriate interventions to meet their individual needs. • English Learners need to be academically proficient in English. • English Learners, Foster Youth, Low Income and other subgroups need to achieve at the same level as all students. • Students need to effectively utilize current technology to attain 21st Century skills.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Establish baseline proficiency in English Language Arts for all students, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Establish baseline proficiency in mathematics for all students, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test), • Increase yearly reclassification rates of English Learners. • 100% Implementation of CCSS for all students, including access to standards-aligned instructional materials. • Increase efforts to seek parent input. • Reduce chronic absenteeism rate. • Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Maintain increased instructional time for students.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,862,000 LCFF Objects 1100 $4,264,912 3000 $597,088

Maintain classroom supply budgets for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$225,000 LCFF Objects 4300 $225,000
Implement Phase 1 of class size reduction plan: TK – K, reduce by two students per classroom and 1st -3rd grades, reduce by one student per classroom and strive to reduce combination classes.	Grades TK-3	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,090,000 LCFF Objects 1100 $956,140 3000 $133,860
Increase support to schools in curriculum and instruction, via Teachers on Assignment (TOAs): • Continue Teachers on Assignment -to support the implementation of PD and increase teacher capacity • Provide professional development on differentiation strategies to meet the needs of all students, including those At-Risk.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,625,000 LCFF 1100 $1,935,269 3000 $270,937 Title I 1100 $63,724 3000 $8,921 Title II 1100 $303,639 3300 $42,510
English Learner Teachers-on-Assignment (TOAs) • Support English Learners (ELs), Long Term English Learners (LTELs) and At-risk LTELs access curriculum, monitor academic and language progress, inform parents and provide coaching and professional development to teachers.	Middle School Clusters and All Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 LCFF 1100 $197,369 3000 $27,632 Title II 1100 $65,790 3000 $9,211

Provide support to schools in curriculum and instruction: • Establish demonstration classes at every grade level at sites across the district. • Establish strategic demonstration classes for Designated and Integrated English Language Development	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 LCFF Objects 1100 $96,491 3000 $13,509 4400 $10,000
Provide professional development and implement the Instructional Rounds process as a means of defining high quality instruction aligned to Common Core and the English Language Development standards.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide Professional Development (PD) for on the implementation of Common Core State Standards (CCSS), English Language Development (ELD) and Next Generation Science Standards (NGSS) instructional materials: • Read 180 • August 2015 Voluntary PD • Teacher Release Time Content PD • English 3D (ELD) Curriculum PD • Quality Teaching for English Learners (QTEL) • Academic Vocabulary Toolkit Curriculum PD • Establish Leadership team for NGSS	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$463,000 LCFF Objects 1100 $406,140 3000 $56,860
Provide professional development on the math adoption implementation: • PD on mathematical conceptual understanding for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$159,000 LCFF Objects 1100 $139,474 3000 $19,526

Provide core resources, professional development and materials to ensure implementation of CCSS • New English Language Arts/English Language Development adoption • Printing costs for Eureka Math adoption. • Math manipulatives • Materials/resources NGSS leadership	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,502,000 LCFF 4300 $3,398,000 5700 $52,000 Lottery 4300 $52,000
Provide supplemental resources and materials aligned to state standards • Scholastic Math Inventory/Scholastic Reading Inventory/Read 180 fees and maintenance • Read 180 materials • Learning Together materials • English 3D (ELD) materials • Academic Vocabulary Toolkit materials • Math Reads materials • Teaching Channel, supports, licenses, iPads • Physical Education replacement equipment	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$844,000 LCFF 4300 $78,000 4400 $17,000 5800 $143,000 Lottery 4300 $256,000 Title III 4400 $350,000
Continue to provide weekly Physical Education (PE) time to support teacher planning, including for core content and ELD.	All Elementary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,306,000 LCFF Objects 1100 $1,145,614 3000 $160,386
Enhance course offerings for all 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) • International Baccalaureate (IB) • Advancement Via Individual Determination (AVID) • Central Language Academy (CLA) Mandarin teacher • Project Based Learning (PBL)	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$574,000 LCFF 1100 $205,269 3000 $28,731 4400 $24,000 5800 $20,000 Title II 1100 $147,368 3000 $20,632 Title I 1100 $103,509 3000 $14,491 5800 $10,000

Continue to provide library staff and resources to support the district focus on reading achievement.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$320,000 LCFF Objects 2200 $260,163 3000 $59,837
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) • Academic intervention programs • Extended School Year (ESY) • Site determined academic and language interventions • Broad course of study	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$392,000 21st Century 1100 $26,616 3000 $3,684 Title I 1100 $119,089 3000 $16,672 AB602 1100 $197,934 3000 $28,005
Increase students' use of up-to-date technology as a learning tool, such as Defined STEM, EduType and other district and site-determined programs and licenses.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Lottery Objects 5800 $100,000
Provide alternative programs and learning opportunities to meet individualized student needs, such as virtual learning opportunities and alternative placements. • E3 • Student Outreach Academy Recovery (SOAR)	De Anza and Oaks Middle School	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$263,000 LCFF Objects 1100 $208,879 3000 $29,243 5800 $25,000

Newcomer Program for 7th and 8th at Vernon Middle School. • Teacher release days for newcomer staff PD • Teacher staff and paraprofessional newcomer aide • Newcomer Instructional Materials	Middle Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$129,000 Title III Objects 1100 $104,677 2100 $24,323

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	● Increase the percentage of students meeting or exceeding standards in English Language Arts, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. ● Increase the percentage of students meeting or exceeding standards in mathematics, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. ● Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test), AMAO 1 and AMAO 2. ● Increase yearly reclassification rates of English Learners. ● 100% Implementation of CCSS for all students, including access to standards-aligned instructional materials. ● Increase efforts to seek parent input. ● Reduce chronic absenteeism rate. ● Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Maintain increased instructional time for students.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,862,000 LCFF Objects 1100 $4,264,912 3000 $597,088

Maintain classroom supply budgets for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$225,000 LCFF Objects 4300 $225,000
Implement Phase 1 of class size reduction plan: TK – K, reduce by two students per classroom and 1st -3rd grades, reduce by one student per classroom and strive to reduce combination classes.	Grades TK-3	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,090,000 LCFF Objects 1100 $956,140 3000 $133,860
Increase support to schools in curriculum and instruction, via Teachers on Assignment (TOAs): • Continue Teachers on Assignment -to support the implementation of PD and increase teacher capacity • Provide professional development on differentiation strategies to meet the needs of all students, including those At-Risk.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,625,000 LCFF 1100 $1,935,269 3000 $270,937 Title I 1100 $63,724 3000 $8,921 Title II 1100 $303,639 3300 $42,510

English Learner Teachers-on-Assignment (TOAs) • Support English Learners (ELs), Long Term English Learners (LTELs) and At-risk LTELs access curriculum, monitor academic and language progress, inform parents and provide coaching and professional development to teachers.	Middle School Clusters and All Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 LCFF 1100 $197,369 3000 $27,632 Title II 1100 $65,790 3000 $9,211
Provide support to schools in curriculum and instruction: • Establish demonstration classes at every grade level at sites across the district. • Establish strategic demonstration classes for Designated and Integrated English Language Development	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 LCFF Objects 1100 $96,491 3000 $13,509 4400 $10,000
Provide professional development and implement the Instructional Rounds process as a means of defining high quality instruction aligned to Common Core and the English Language Development standards.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide Professional Development (PD) for on the implementation of Common Core State Standards (CCSS), English Language Development (ELD) and Next Generation Science Standards (NGSS) instructional materials: • Read 180 • August 2015 Voluntary PD • Teacher Release Time Content PD • English 3D (ELD) Curriculum PD • Quality Teaching for English Learners (QTEL) • Academic Vocabulary Toolkit Curriculum PD	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$463,000 LCFF Objects 1100 $406,140 3000 $56,860

• Establish Leadership team for NGSS			
Provide professional development on the math adoption implementation: • PD on mathematical conceptual understanding for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$159,000 LCFF Objects 1100 $139,474 3000 $19,526
Provide core resources, professional development and materials to ensure implementation of CCSS • New English Language Arts/English Language Development adoption • Printing costs for Eureka Math adoption. • Math manipulatives • Materials/resources NGSS leadership	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,502,000 LCFF 4300 $3,398,000 5700 $52,000 Lottery 4300 $52,000
Provide supplemental resources and materials aligned to state standards • Scholastic Math Inventory/Scholastic Reading Inventory/Read 180 fees and maintenance • Read 180 materials • Learning Together materials • English 3D (ELD) materials • Academic Vocabulary Toolkit materials • Math Reads materials • Teaching Channel, supports, licenses, iPads	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$844,000 LCFF 4300 $78,000 4400 $17,000 5800 $143,000 Lottery 4300 $256,000 Title III 4400 $350,000

• Physical Education replacement equipment			
Continue to provide weekly Physical Education (PE) time to support teacher planning, including for core content and ELD.	All Elementary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,306,000 LCFF Objects 1100 $1,145,614 3000 $160,386
Enhance course offerings for all 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) • International Baccalaureate (IB) • Advancement Via Individual Determination (AVID) • Central Language Academy (CLA) Mandarin teacher • Project Based Learning (PBL)	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$574,000 LCFF 1100 $205,269 3000 $28,731 4400 $24,000 5800 $20,000 Title II 1100 $147,368 3000 $20,632 Title I 1100 $103,509 3000 $14,491 5800 $10,000
Continue to provide library staff and resources to support the district focus on reading achievement.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$320,000 LCFF Objects 2200 $260,163 3000 $59,837

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) • Academic intervention programs • Extended School Year (ESY) • Site determined academic and language interventions • Broad course of study	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$392,000 21st Century 1100 $26,616 3000 $3,684 Title I 1100 $119,089 3000 $16,672 AB602 1100 $197,934 3000 $28,005
Increase students' use of up-to-date technology as a learning tool, such as Defined STEM, EduType and other district and site-determined programs and licenses.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Lottery Objects 5800 $100,000
Provide alternative programs and learning opportunities to meet individualized student needs, such as virtual learning opportunities and alternative placements. • E3 • Student Outreach Academy Recovery (SOAR)	De Anza and Oaks Middle School	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$263,000 LCFF Objects 1100 $208,879 3000 $29,243 5800 $25,000

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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	● Increase the percentage of students meeting or exceeding standards in English Language Arts, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. ● Increase the percentage of students meeting or exceeding standards in mathematics, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. ● Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test), AMAO 1 and AMAO 2. ● Increase yearly reclassification rates of English Learners. ● 100% Implementation of CCSS for all students, including access to standards-aligned instructional materials. ● Increase efforts to seek parent input. ● Reduce chronic absenteeism rate. ● Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Maintain increased instructional time for students.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,862,000 LCFF Objects 1100 $4,264,912 3000 $597,088

Maintain classroom supply budgets for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$225,000 LCFF Objects 4300 $225,000
Implement Phase 1 of class size reduction plan: TK – K, reduce by two students per classroom and 1st -3rd grades, reduce by one student per classroom and strive to reduce combination classes.	Grades TK-3	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,090,000 LCFF Objects 1100 $956,140 3000 $133,860
Increase support to schools in curriculum and instruction, via Teachers on Assignment (TOAs): • Continue Teachers on Assignment -to support the implementation of PD and increase teacher capacity • Provide professional development on differentiation strategies to meet the needs of all students, including those At-Risk.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,625,000 LCFF 1100 $1,935,269 3000 $270,937 Title I 1100 $63,724 3000 $8,921 Title II 1100 $303,639 3300 $42,510
English Learner Teachers-on-Assignment (TOAs) • Support English Learners (ELs), Long Term English Learners (LTELs) and At-risk LTELs access curriculum, monitor academic and language progress, inform parents and provide coaching and professional development to teachers.	Middle School Clusters and All Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 LCFF 1100 $197,369 3000 $27,632 Title II 1100 $65,790 3000 $9,211

Provide support to schools in curriculum and instruction: • Establish demonstration classes at every grade level at sites across the district. • Establish strategic demonstration classes for Designated and Integrated English Language Development	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 LCFF Objects 1100 $96,491 3000 $13,509 4400 $10,000
Provide professional development and implement the Instructional Rounds process as a means of defining high quality instruction aligned to Common Core and the English Language Development standards.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide Professional Development (PD) for on the implementation of Common Core State Standards (CCSS), English Language Development (ELD) and Next Generation Science Standards (NGSS) instructional materials: • Read 180 • August 2015 Voluntary PD • Teacher Release Time Content PD • English 3D (ELD) Curriculum PD • Quality Teaching for English Learners (QTEL) • Academic Vocabulary Toolkit Curriculum PD • Establish Leadership team for NGSS	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$463,000 LCFF Objects 1100 $406,140 3000 $56,860

Provide professional development on the math adoption implementation: • PD on mathematical conceptual understanding for all teachers.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$159,000 LCFF Objects 1100 $139,474 3000 $19,526
Provide core resources, professional development and materials to ensure implementation of CCSS • New English Language Arts/English Language Development adoption • Printing costs for Eureka Math adoption. • Math manipulatives • Materials/resources NGSS leadership	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,502,000 LCFF 4300 $3,398,000 5700 $52,000 Lottery 4300 $52,000
Provide supplemental resources and materials aligned to state standards • Scholastic Math Inventory/Scholastic Reading Inventory/Read 180 fees and maintenance • Read 180 materials • Learning Together materials • English 3D (ELD) materials • Academic Vocabulary Toolkit materials • Math Reads materials • Teaching Channel, supports, licenses, iPads • Physical Education replacement equipment	All Schools	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$844,000 LCFF 4300 $78,000 4400 $17,000 5800 $143,000 Lottery 4300 $256,000 Title III 4400 $350,000

Continue to provide weekly Physical Education (PE) time to support teacher planning, including for core content and ELD.	All Elementary Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,306,000 LCFF Objects 1100 $1,145,614 3000 $160,386
Enhance course offerings for all 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) • International Baccalaureate (IB) • Advancement Via Individual Determination (AVID) • Central Language Academy (CLA) Mandarin teacher • Project Based Learning (PBL)	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$574,000 LCFF 1100 $205,269 3000 $28,731 4400 $24,000 5800 $20,000 Title II 1100 $147,368 3000 $20,632 Title I 1100 $103,509 3000 $14,491 5800 $10,000
Continue to provide library staff and resources to support the district focus on reading achievement.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$320,000 LCFF Objects 2200 $260,163 3000 $59,837
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) • Academic intervention programs • Extended School Year (ESY) • Site determined academic and language interventions	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$392,000 21st Century 1100 $26,616 3000 $3,684 Title I 1100 $119,089 3000 $16,672 AB602 1100 $197,934 3000 $28,005

Broad course of study			
Increase students' use of up-to-date technology as a learning tool, such as Defined STEM, EduType and other district and site-determined programs and licenses.	All Schools	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 Lottery Objects 5800 $100,000
Provide alternative programs and learning opportunities to meet individualized student needs, such as virtual learning opportunities and alternative placements. • E3 • Student Outreach Academy Recovery (SOAR)	De Anza and Oaks Middle School	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$263,000 LCFF Objects 1100 $208,879 3000 $29,243 5800 $25,000
Newcomer Program for 7th and 8th at Vernon Middle School. • Teacher release days for newcomer staff PD • Teacher staff and paraprofessional newcomer aide • Newcomer Instructional Materials	Middle Schools	__ALL --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$129,000 Title III Objects 1100 $104,677 2100 $24,323

GOAL: 3	**Pupil Outcomes Goal 3:** Increase the number of students, in all subgroups, attaining or exceeding grade level performance expectations in ELA, math, science and social studies as measured by multiple assessments; while increasing the number of students that are college and career ready, the percent of English learners	Related State and/or Local Priorities: 1__ 2_x_ 3_x_ 4_x_ 5_x_ 6__ 7__ 8__ COE onlv: 9 10

Identified Need:	• All students need to meet or exceed grade level standards so they are able to experience academic success in high school and beyond. • Foster youth and low-income students need to meet or exceed grade level standards, at the same rate as all students. • English Learners need to be English and academically proficient by 8th grade in order to reclassify. • Assure that the needs of Long Term English Learners (LTELs) and At Risk Long Term English Learners (ARLTELs) are addressed promptly.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Establish baseline proficiency in English Language Arts, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Establish baseline proficiency in mathematics, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. • Increase the percentage of students scoring proficient in Science as measured by CST. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test), AMAO 1 and AMAO 2. • Increase yearly reclassification rates of English Learners. • Decrease the number of Long Term English learners. • 100% implementation of CCSS for all students. • Increase efforts to seek parent input. • Reduce chronic absenteeism rate. • Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Design and deliver professional development on utilizing formative and local and state summative assessments.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Increase students' use of technology as an assessment tool, such as Scholastic Reading Inventory (SRI) and Scholastic	All schools	_X_ALL	Cost listed in goal 2

Math Inventory (SMI).		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Utilize an assessment system to support an effective SST process and procedures to ensure student needs are met in a timely and consistent manner.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost listed in goal 4
Plan and implement processes to monitor the academic progress of students with disabilities (SWDs) in ELA, math and ELD.	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_SWD_____	N/A
Identify and monitor EL student progress utilizing multiple measures: • Academic progress in ELA and Math • Long Term English Learner (LTEL) and At Risk LTEL progress • English language proficiency and growth • Monitoring progress towards reclassification	All schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Identify and monitor Reclassified English Learners academic progress utilizing multiple measures	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A

Plan and implement processes to monitor Low Income students' academic progress in ELA and Math.	All schools	__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Plan and implement processes to monitor Foster Youth students' academic progress in ELA and Math.	All schools	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide technology and supports to deliver formative and summative assessments to analyze results for state standards. • Physical Fitness testing • Summer California English Language Development Test (CELDT) • GATE testing • School Loop • Illuminate Program • Inspect Program • Printing and associated discretionary costs	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$319,000 LCFF 2200 $85,366 3000 $19,634 5200 $402 5800 $63,132 Lottery 5800 $125,569 Title I 5200 $897 5700 $24,000

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	• Increase the percentage of students meeting or exceeding standards in English Language Arts, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Increase the percentage of students meeting or exceeding standards in mathematics, based on SBAC, and benchmark assessments, including low income, English Learners and Foster Youth and Students with Disabilities. • Increase the percentage of students scoring proficient in Science as measured by CST. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test),

	AMAO 1 and AMAO 2. • Increase yearly reclassification rates of English Learners. • Decrease the number of Long Term English learners. • 100% implementation of CCSS for all students. • Increase efforts to seek parent input. • Reduce chronic absenteeism rate. • Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Design and deliver professional development on utilizing formative and local and state summative assessments.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Increase students' use of technology as an assessment tool, such as Scholastic Reading Inventory (SRI) and Scholastic Math Inventory (SMI).	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost listed in goal 2

Utilize an assessment system to support an effective SST process and procedures to ensure student needs are met in a timely and consistent manner.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost listed in goal 4
Plan and implement processes to monitor the academic progress of students with disabilities (SWDs) in ELA, math and ELD.	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_SWD_____	N/A
Identify and monitor EL student progress utilizing multiple measures: • Academic progress in ELA and Math • Long Term English Learner (LTEL) and At Risk LTEL progress • English language proficiency and growth • Monitoring progress towards reclassification	All schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Identify and monitor Reclassified English Learners academic progress utilizing multiple measures	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A

Plan and implement processes to monitor Low Income students' academic progress in ELA and Math.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Plan and implement processes to monitor Foster Youth students' academic progress in ELA and Math.	All schools	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide technology and supports to deliver formative and summative assessments to analyze results for state standards. • Physical Fitness testing • Summer California English Language Development Test (CELDT) • GATE testing • School Loop • Illuminate Program • Inspect Program • Printing and associated discretionary costs	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$319,000 LCFF 2200 $85,366 3000 $19,634 5200 $402 5800 $63,132 Lottery 5800 $125,569 Title I 5200 $897 5700 $24,000

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	• Increase the percentage of students meeting or exceeding standards in English Language Arts, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Increase the percentage of students meeting or exceeding standards in mathematics, based on SBAC, and benchmark

assessments, including low income, English Learners and Foster Youth and Students with Disabilities.

- Increase the percentage of students scoring proficient in Science as measured by CST.
- Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test), AMAO 1 and AMAO 2.
- Increase yearly reclassification rates of English Learners.
- Decrease the number of Long Term English learners.
- 100% implementation of CCSS for all students.
- Increase efforts to seek parent input.
- Reduce chronic absenteeism rate.
- Reduce Middle school drop out rate.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Design and deliver professional development on utilizing formative and local and state summative assessments.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Increase students' use of technology as an assessment tool, such as Scholastic Reading Inventory (SRI) and Scholastic Math Inventory (SMI).	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost listed in goal 2

Utilize an assessment system to support an effective SST process and procedures to ensure student needs are met in a timely and consistent manner.	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost listed in goal 4
Plan and implement processes to monitor the academic progress of students with disabilities (SWDs) in ELA, math and ELD.	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_SWD_____	N/A
Identify and monitor EL student progress utilizing multiple measures: • Academic progress in ELA and Math • Long Term English Learner (LTEL) and At Risk LTEL progress • English language proficiency and growth Monitoring progress towards reclassification	All schools	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Identify and monitor Reclassified English Learners academic progress utilizing multiple measures	All schools	__ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A

Plan and implement processes to monitor Low Income students' academic progress in ELA and Math.	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Plan and implement processes to monitor Foster Youth students' academic progress in ELA and Math.	All schools	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	N/A
Provide technology and supports to deliver formative and summative assessments to analyze results for state standards. • Physical Fitness testing • Summer California English Language Development Test (CELDT) • GATE testing • School Loop • Illuminate Program • Inspect Program • Printing and associated discretionary costs	All schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$319,000 LCFF 2200 $85,366 3000 $19,634 5200 $402 5800 $63,132 Lottery 5800 $125,569 Title I 5200 $897 5700 $24,000

GOAL: 4	Engagement Goal 4: All students will be provided opportunities to increase their engagement in school, with peers and with the community as reflected by increased school attendance rates, decreased chronic absenteeism rates and middle school dropout rates.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5_X_ 6_X_ 7_X_ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	• To optimize learning, students must feel safe and secure at school and feel a sense of community and connectedness. • Positive, consistent practices must be implemented on school sites to ensure a positive school environment for students. • Outreach services, case management services and mental health services will support families and remove barriers for students to allow for academic success. • The opportunity for students and their families to participate in athletic and academic activities will allow for further engagement beyond the scheduled school day.
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Establish baseline regarding CHKS and School Climate Survey. • Decrease school suspension rates by 5% (or 50 days). • Increase student attendance rate by 0.1% or 97.5% • Establish baseline proficiency in English Language Arts for all students, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Establish baseline proficiency in mathematics for all students, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test). • Increase yearly reclassification rates of English Learners. • Increase student access and enrollment in all required areas of study.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide a safe and secure learning environment that is conducive to learning, where people treat each other with respect.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,829,000 LCFF Objects 1200 $903,996 2900 $649,071 3000 $275,933

Provide staffing to support family outreach and student support at school sites (Outreach Consultant (ORC), Outreach Assistant (ORA), student mentors, and student counselors).	All School Sites	_X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,303,000 LCFF 1900 $470,263 2200 $281,254 3000 $130,526 Title I 1900 $335,501 3000 $46,970 Heal Grant 1900 $33,760 3000 $4,726
Train Cohort 2 (Tier 2) and Cohort 3 (Tier 1) in Positive Behavior Intervention and Support.	Euclid, Del Norte, Vista Grande, Vina Danks, Central, Ramona, Montera, Corona, Moreno, Edison, Lincoln, Elderberry	_X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$53,000 Positive Behavior Intervention Objects 1100 $37,374 2100 $400 3000 $9,626 4300 $2,000 5200 $3,600
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 Education Center	All School Sites	_X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$737,000 LCFF 2300 $39,941 3000 $9,186 McKinney-Vento 2200 $114,948 3000 $26,438 Title I 2200 $224,388 3000 $51,609 Medi-Cal 1300 $46,308

			2300 $74,516 3000 $16,119 Prevention Intervention 2300 $108,575 3000 $24,972
Maintain services offered at Family Solutions Center in the areas of clinical supervision for mental health and crisis intervention district wide.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$390,000 Title I Objects 1100 $243,902 3000 $56,098 5800 $90,000
Provide a system to track student interventions and the SST system and procedures to ensure student needs are met in a timely and consistent manner. Implement the system to provide timely and appropriate interventions in the area of academics, social/emotional, speech and language, behavior and attendance.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$103,000 LCFF Objects 5800 $103,000
Develop and implement a plan to prioritize support for foster youth and monitor their social/emotional needs, including counseling services.	All School Sites	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 Medi-Cal 1300 $10,324 3000 $1,445 Heal Grant 1300 $3,711 3000 $520
Provide 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.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$690,000 LCFF, Objects 1100 $457,416 2300 $15,180 3000 $67,488 5800 $150,096

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	• Establish baseline regarding CHKS and School Climate Survey. • Decrease school suspension rates by 5% (or 50 days). • Increase student attendance rate by 0.1% or 97.5% • Establish baseline proficiency in English Language Arts for all students, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Establish baseline proficiency in mathematics for all students, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test). • Increase yearly reclassification rates of English Learners. • Increase student access and enrollment in all required areas of study.		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Provide a safe and secure learning environment that is conducive to learning, where people treat each other with respect.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,829,000 LCFF Objects 1200 $903,996 2900 $649,071 3000 $275,933
Provide staffing to support family outreach and student support at school sites (Outreach Consultant (ORC), Outreach Assistant (ORA), student mentors, and student counselors).	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,303,000 LCFF 1900 $470,263 2200 $281,254 3000 $130,526 Title I 1900 $335,501 3000 $46,970 Heal Grant 1900 $33,760 3000 $4,726

Train Cohort 2 (Tier 3), Cohort 3 (Tier 2), and Cohort 4 (Tier 1) in Positive Behavior Intervention and Support.	Euclid, Del Norte, Vista Grande, Vina Danks, Central, Ramona, Montera, Corona, Moreno, Edison, Lincoln, Elderberry, De Anza + 6 others TBD	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$53,000 Positive Behavior Intervention Objects 1100 $37,374 2100 $400 3000 $9,626 4300 $2,000 5200 $3,600
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 Education Center	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$737,000 LCFF 2300 $39,941 3000 $9,186 McKinney-Vento 2200 $114,948 3000 $26,438 Title I 2200 $224,388 3000 $51,609 Medi-Cal 1300 $46,308 2300 $74,516 3000 $16,119 Prevention Intervention 2300 $108,575 3000 $24,972

Maintain services offered at Family Solutions Center in the areas of clinical supervision for mental health and crisis intervention district wide.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$390,000 Title I Objects 1100 $243,902 3000 $56,098 5800 $90,000
Provide a system to track student interventions and the SST system and procedures to ensure student needs are met in a timely and consistent manner. Implement the system to provide timely and appropriate interventions in the area of academics, social/emotional, speech and language, behavior and attendance.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$103,000 LCFF Objects 5800 $103,000
Develop and implement a plan to prioritize support for foster youth and monitor their social/emotional needs.	All School Sites	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 Medi-Cal 1300 $10,324 3000 $1,445 Heal Grant 1300 $3,711 3000 $520
Provide counseling services as needed to foster youth	All School Sites	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost included in goal above

Provide an Activities TOA to coordinate extra-curricular activities	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 LCFF 1100 $105,263 3000 $14,737
Develop and implement a comprehensive athletic activities program including competitive sports, chess, inspirational speakers and clinics for students at all school sites. Regular Education and Special Education students are integrated into all activities.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$570,000 LCFF 1100 $352,153 2300 $15,180 3000 $52,571 5800 $150,096

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• Establish baseline regarding CHKS and School Climate Survey. • Decrease school suspension rates by 5% (or 50 days). • Increase student attendance rate by 0.1% or 97.7% • Establish baseline proficiency in English Language Arts for all students, based on SRI, SBAC, writing performance tasks and benchmark assessments for all students, low income, English Learners and Foster Youth and Students with Disabilities. • Establish baseline proficiency in mathematics for all students, based on SBAC, and benchmark assessments for all students, including low income, English Learners and Foster Youth and Students with Disabilities. • Meet Title III Accountability and English Proficiency targets for English Learners, as measured by CELDT (or successor test). • Increase yearly reclassification rates of English Learners. • Increase student access and enrollment in all required areas of study.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

Provide a safe and secure learning environment that is conducive to learning, where people treat each other with respect.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,829,000 LCFF Objects 1200 $903,996 2900 $649,071 3000 $275,933
Provide staffing to support family outreach and student support at school sites (Outreach Consultant (ORC), Outreach Assistant (ORA), student mentors, and student counselors).	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,303,000 LCFF 1900 $470,263 2200 $281,254 3000 $130,526 Title I 1900 $335,501 3000 $46,970 Heal Grant 1900 $33,760 3000 $4,726
Train Cohort 3 (Tier 3), Cohort 4 (Tier 2), and Cohort 5 (Tier 1) in Positive Behavior Intervention and Support.	Ramona, Montera, Corona, Moreno, Edison, Lincoln, Elderberry, De Anza + 13 others TBD	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$53,000 Positive Behavior Interventi on Objects 1100 $37,374 2100 $400 3000 $9,626 4300 $2,000 5200 $3,600
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 Education Center	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$737,000 LCFF 2300 $39,941 3000 $9,186

		__Other Subgroups:(Specify)_____	McKinney-Vento 2200 $114,948 3000 $26,438 Title I 2200 $224,388 3000 $51,609 Medi-Cal 1300 $46,308 2300 $74,516 3000 $16,119 Prevention Intervention 2300 $108,575 3000 $24,972
Maintain services offered at Family Solutions Center in the areas of clinical supervision for mental health and crisis intervention district wide.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$390,000 Title I Objects 1100 $243,902 3000 $56,098 5800 $90,000
Provide a system to track student interventions and the SST system and procedures to ensure student needs are met in a timely and consistent manner. Implement the system to provide timely and appropriate interventions in the area of academics, social/emotional, speech and language, behavior and attendance.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$103,000 LCFF Objects 5800 $103,000
Develop and implement a plan to prioritize support for foster youth and monitor their social/emotional needs.	All School Sites	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,000 Medi-Cal 1300 $10,324 3000 $1,445 Heal Grant 1300 $3,711 3000 $520

Provide counseling services as needed to foster youth	All School Sites	__ALL --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Cost included in goal above
Provide an Activities TOA to coordinate extra-curricular activities	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$120,000 LCFF 1100 $105,263 3000 $14,737
to develop and implement a comprehensive athletic activities program including competitive sports, chess, inspirational speakers and clinics for students at all school sites. Regular Education and Special Education students are integrated into all activities.	All School Sites	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$570,000 LCFF 1100 $352,153 2300 $15,180 3000 $52,571 5800 $150,096

GOAL: 5	Engagement Goal 5: Increase meaningful parent engagement efforts to seek consultation and input in the decision-making process, promotion of parent participation in programs, for all students and all subgroups, and increase community partnerships.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local: Specify _____
	The district needs support from families and community members	

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Increase community partnerships at schools and at district level.
- Increase parent involvement at schools and district level.
- Increase student access and enrollment in all required areas of study.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and provide parent classes to support students with positive engagement in school, 21st Century learning and academic support at home: ● Parent Education Center (PEC): ● Parent Leadership Conference ● Positive parenting classes ● Common Core classes ● Web-based classes ● 21st Century skills classes ● Site based parent training	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$315,000 LCFF 1100 $254,386 3000 $35,614 Title I 5800 $25,000
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 parent presentations ● Plazas Comunitarias ● GED	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Refer to Action 1, Goal 5

Provide timely and appropriate translations and interpretations.	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$852,000 LCFF Objects 2400 $692,683 3000 $159,317
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 meetings, and district and site parent advisory groups, upgrade and enhance upgrade talk systems	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$261,000 LCFF 2400 $163,415 3000 $37,585 Title III 4300 $60,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	● Increase community partnerships at schools and at district level. ● Increase parent involvement at schools and district level. ● Increase student access and enrollment in all required areas of study.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Develop and provide parent classes to support students with positive engagement in school, 21st Century learning and academic support at home: ● Parent Education Center (PEC): ● Parent Leadership Conference ● Positive parenting classes ● Common Core classes ● Web-based classes ● 21st Century skills classes	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$315,000 LCFF 1100 $254,386 3000 $35,614 Title I 5800 $25,000

● Site based parent training			
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 parent presentations ● Plazas Comunitarias ● GED	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Refer to Action 1, Goal 5
Provide timely and appropriate translations and interpretations.	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$852,000 LCFF Objects 2400 $692,683 3000 $159,317

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 meetings, and district and site parent advisory groups, upgrade and enhance upgrade talk systems	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$261,000 LCFF 2400 $163,415 3000 $37,585 Title III 4300 $60,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	● Increase community partnerships at schools and at district level. ● Increase parent involvement at schools and district level. ● Increase student access and enrollment in all required areas of study.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Develop and provide parent classes to support students with positive engagement in school, 21st Century learning and academic support at home: ● Parent Education Center (PEC): ● Parent Leadership Conference ● Positive parenting classes ● Common Core classes ● Web-based classes ● 21st Century skills classes ● Site based parent training	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$315,000 LCFF 1100 $254,386 3000 $35,614 Title I 5800 $25,000

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 parent presentations ● Plazas Comunitarias ● GED	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Refer to Action 1, Goal 5
Provide timely and appropriate translations and interpretations.	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$852,000 LCFF Objects 2400 $692,683 3000 $159,317
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 meetings, and district and site parent advisory groups, upgrade and enhance upgrade talk systems	All Schools	_X_ALL ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$261,000 LCFF 2400 $163,415 3000 $37,585 Title III 4300 $60,000

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions.

Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code 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 schoolsites 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?

Original GOAL from prior year LCAP:	GOAL 1: All students will be taught by teachers who are appropriately credentialed and assigned.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	100% of teachers are appropriately assigned and credentialed based on district mis-assignment report.	Actual Annual Measurable Outcomes:	99% of teachers are appropriately assigned and credentialed based on district mis-assignment report.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Recruit and retain highly qualified teachers a. Attend/sponsor recruitment fairs.	$10,000 LCFF/	Edjoin postings made the online recruitment options successful and available electronically.	$2,764 Object 5800s
Recruit and retain highly qualified teachers b. Use incentives to recruit and retain staff for 'hard-to-fill' positions.	$50,000 LCFF/ 1000s, 3000s	Speech therapists, Occupational therapists (OT) and teachers with Autism certification are difficult to recruit. Edjoin and incentives were utilized to recruit and retain these hard to fill positions resulting in the recruitment of one occupational therapist and five moderate to severe teachers with Autism certification.	$227,903 This amount was impacted by the 1.10 multiplier for 30 FTEs/1000s, 3000s
Recruit and retain highly qualified teachers c. Continue to support beginning teacher programs (e.g., BTSA).	$20,000 LCFF/ 1000s-5000s	Beginning Teacher Support Assessment support services were provided to 40 teachers through district-sponsored/created trainings. The total number of teachers needing this support exceeded the anticipated number.	$161,348/LCFF/ 1000s,3000s, 4000s, 5000s
For English Learners and redesignated fluent English proficient: Ensure that all teachers are authorized to teach English Learners (EL) with appropriate EL authorizations. d. Actively recruit EL authorized teachers.	$50,000-LCFF Obj 1000s & 3000s	**For English Learners and redesignated fluent English proficient:** The district continues to meet its 100% correct assignment of teachers with appropriate credentials to teach English Learners.	$0-LCFF Obj 1000s, 3000s
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The Human Resources department consistently recruits staff to ensure that they hold appropriate teaching credentials. Our actions will continue into next year to ensure that facilities are conducive to learning and teachers are appropriately credentialed to teach all students, including English Learners. Our recruitment and staffing efforts will continue in order to satisfy the demand for hard-to-fill positions. Our expenditures in for these actions will continue and expand as needed to ensure students instructional needs are met by retaining teachers for hard-to-fill positions. As of April 2015, 32 school sites completed Goal 1 successfully. For the 2015-16 school year, Goals 1 and 2, and their associated actions, will be consolidated into a new Conditions of Learning Goal 1: *"All students, in all subgroups, will receive instruction conducive to learning by appropriately credentialed teachers with materials and resources that are aligned to state standards in clean facilities that are maintained and in good repair."*

Original GOAL from prior year LCAP:	GOAL 2: All students will be provided with safe school facilities that are clean, in good repair and conducive to learning.		Related State and/or Local Priorities: 1_X_ 2__ 3__ 4_X_ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: [redacted]		
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	95% of facilities will have a good or higher rating with minimal deficiencies based on the William's Report.	Actual Annual Measurable Outcomes:	All schools received a rating of "good or higher" with only minimal deficiencies notes based on the William's Report and FIT inspections. There were 44 total minor school facilities findings, 14 of which were remediated prior to the end of the visit. The remaining findings are scheduled to be completed prior to the end of this school year.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures		Estimated Actual Annual Expenditures
Enhance/maintain facilities to ensure they are clean, in good repair and promote student engagement. a. Increase custodial and/or maintenance staff.	$570,000 LCFF/ 2000s, 3000s	Increased staffing as follows: • Custodial work year from 255 to 260 • 6 - FTE – Custodial support • 3 - FTE – Maintenance workers (2-skilled trade workers, 1-Electrician.)- • 2 - FTE – 1- Lead Grounds & 1- Grounds Worker II	$639,396/ LCFF/ 2000s, 3000s
b. Enhance school facilities to provide additional shade.	$20,000 LCFF/ 4000s, 5000s	Site modifications occurred to provide El Camino's autism students an accessible shaded area from establish trees.	$0 LCFF/ 4000s, 5000s
c. Promote cleanliness of schools (e.g. additional trash cans, custodial supplies).	$10,000 LCFF/2000s, 3000s	Additional equipment: • Six extractors purchased which were rotated throughout the District for cleaning of floors and carpet • One battery powered blower were purchased for each school to reduce noise near classrooms when students are present	$10,000/LCFF/ 2000s, 3000s
d. Provide/maintain classroom furniture and equipment that promotes student engagement.	$100,000 LCFF/ 4000s, 5000s	Playground improvements at the following schools: • Mariposa ES, Vineyard ES, Montera ES, Lincoln ES, El Camino autism program Fall material at El Camino, Moreno, Edison, Howard, Ramona and Moreno • Installed new fall padding at all preschool sites • De Anza new asphalt for PE program • Vineyard STEM garden installation • Classroom furniture was provided to the following schools:	$187,139/ LCFF/4000s, 5000s

			• Arroyo, Bon View, Vista Grande, El Camino, Lincoln		
Scope of service:	LEA wide		Scope of service:	LEA wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The increase in maintenance and custodial staffing provides for greater work schedule flexibility. This flexibility reduces the impact to school programs during instructional hours and provides coverage for the expansion of school programs. Current staffing levels for the maintenance and custodial department have been restored to levels prior to previous year budget reductions, which contribute to effective learning environments for all students. In order to maintain this level of service, the work order back log will continue to be monitored by verifying daily that all school site maintenance and custodial needs are being addressed and resolved in a timely manner. The replacement of equipment or modification of components inside existing playgrounds must conform to the playground-related standards set forth by the American Society for Testing and Materials and the playground-related guidelines set forth by the United States Consumer Product Safety Commission. Updating and replacing aging equipment supports learning and provides for outdoor curriculum in alignment with District's new physical educational programs and goals. New and existing modification or replacement to playground equipment needs inspection by a certified playground safety inspector and are reflected in new actions. In order to improve campus safety and supervision, the District has made an effort to retain campus supervision staff increasing the campus noon aide hourly compensation to stay competitive against the recent California minimum wage increase. Overall, as of April 2015, the SPSA evaluation process at the school level indicated that 27 school sites completed Goal 2, while 5 school sites remain in progress towards completing this goal. Actions that impact instructional

	materials for implementing Common Core were expanded into next year to include funding for an English Language Arts/English Language Development Adoption. Teacher professional development will be expanded next year to add additional Teacher-on-Assignment in curricular content areas. English Learner Teacher-on-Assignments will be added next year to support middle school teachers to meet the needs of English Learners while providing support to students and communicating to parents to reduce the number of Long Term English Learners. Demonstration classes will be established at each grade level to support Common Core implementation and teacher professional development by recruiting and providing stipends for demonstration teachers. For the 2015-16 school year Goals 1 and 2, and their associated actions, will be consolidated into a new Conditions of Learning Goal 1: "*All students, in all subgroups, will receive instruction conducive to learning by appropriately credentialed teachers with materials and resources that are aligned to state standards in clean facilities that are maintained and in good repair.*"

Original GOAL from prior year LCAP:	GOAL 3: The percent of students, including all subgroups (English Learners, students with disabilities, Foster Youth, socioeconomically disadvantaged, gifted and talented students, Hispanics, Whites, African Americans) reaching or exceeding grade level expectations in English Language Arts, Mathematics, Science and Social Studies will increase each year.		Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	[redacted]		
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Establish a district baseline to determine current level of academic success in English Language Arts, Mathematics, Science and Social Studies for all students.	Actual Annual Measurable Outcomes:	District baseline was set this year for Reading and Writing for all students, using Scholastic Reading Inventory and Writing Prompts.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Increase instructional time for students. a. Increase the amount of instructional time for all students	$3,960,000 LCFF/	An additional 15 minutes was added to school days, for all students, grades PK-8. This increased instructional time expanded learning for all students, low income, Foster Youth and English Learners.	$4,223,904/LCFF / 1000s, 3000s
Provide/increase classroom supply budgets for all teachers. a. Increase classroom supply budgets	$230,000 LCFF/4000s	An increase in classroom per pupil funding from $2.50 to $10.00, to cover basic and supplemental supplies.	$227,390/LCFF/4000s
Reduce class sizes. a. Plan a systematic process for reducing class sizes	N/A	Plans for class size reduction to 26.5 students per classroom for grades TK-3 were created for implementation in 2015-16.	N/A
b. Strive to reduce combination classes	N/A	A system has was created where the Directors supervising the schools and the Human Resources Division regularly analyze class configurations, and problem-solve to avoid combination classes.	N/A
Provide teacher planning time. a. Provide teacher planning-time.	Accounted for in goals 3 and 6 - LCFF/ 1000s-4000s	Six additional Physical Education teams were hired to provide one additional hour of planning time to all elementary teachers. This doubled the planning time for elementary teachers, resulted in positive feedback and assisted with team collaboration and planning for Common Core.	Accounted for in Goals 3 & 6 - LCFF/ 1000s-4000s
Provide professional development opportunities for all staff. a. Provide resources and materials to ensure implementation of Common Core State Standards (CCSS). Provide resources and materials to ensure implementation of the English Language Development (ELD) standards.	$450,000 LCFF/ Title III/ 1000s, 3000s-5000s, 7310	Supplemental material allocations were provided to sites for English Language Arts ($20/student) and Math ($15/student). Resources and guidelines for material purchases for ELD standards instruction were provided. Sites purchased additional resources with their categorical funds to supplement their ELD instruction. Teachers were provided with ELD standards and other planning tools to meet the needs of ELs.	$962,566/LCFF/4000s, 5000s

b. Plan and implement professional development to increase student achievement and to integrate core content across all subject areas, with additional professional development to support all identified subgroups.	$180,000 LCFF/ Common Core (CC/ Title I/Title II/1000s, 3000s-5000s, 7310	Professional development was provided to professional learning groups and individual teachers, including summer PD, encore PD, Trainer-of-Trainer model, one-day trainings, and district and site staff provided on-site after school training at all sites. Details about the trainings can be found in Goal 5.	$105,907/LCFF/Common Core/1000s, 3000s
Enhance course offerings for all students. a. Provide a broad course of study for all identified subgroups and enhance course offerings through development/maintenance of magnet programs and distinctive school programs.	$200,000 LCFF/1000s – 4000s	All students receive a broad course of study in ELA, Math, Social Studies, Science, PE and Visual and Performing Arts. Additionally, individual sites have areas of specialty (via distinctive or magnet focus) which provide additional options for students. An integration of curriculum is offered to enhance broad course offerings, professional development and instructional materials aligned to Common Core. All middle schools offer at least 10 elective courses options for students.	$571,679 LCFF/1000s-4000s (Shared w/ Goal 3 & Goal 6) Additional dollars here went to support chromebook pilots in several schools as well as other technology, equipment, resources to support several distinctive programs (PBL, STEM, Tech)

b. Provide library staff and library resources to support district focus on reading achievement.	$520,000 LCFF/1000s-3000s	Two hours, per day, of library staff provided to each site. Library resources were provided to sites with new libraries. Some sites fund additional hours in order to keep libraries open for longer periods. A certificated Library Consultant worked with district library staff to coordinate programs.	$146,202/LCFF/1000s-3000s Some of the library time was picked up by the General Fund
For low income pupils: Allocate funds to support Supplemental Educational Services for identified students who qualify for federal meal program to provide Low-Income services to qualifying students.	$1,100,000 – Title I Obj 5000s	For low income pupils: Services were offered to students meeting the criteria for Low Income and academic eligibility.	$2,163,029 – Title I Obj 2000s, 3000s, 4000s, 5000s
For English Learners: Provide Newcomer support resources and program services in grades 5 – 8 to students new to the United States and who score at the beginning level of CELDT.	$380,000 – LCFF/Title I Obj 1000s, 2000s, 3000s, 4000s, & 5000s	For English Learners: This goal was met for this school year, however based on the achievement data and input from families, the Elementary Newcomer program in grades 5 and 6 will be supported with resources at each home school site. The Newcomer Program for grades 7 and 8 will remain at Vernon Middle School to support adolescent newcomers in a mainstream environment.	$135,273 – Title III Obj 1000s, 2000s, 3000s,
For English Learners: Develop, implement and maintain a system to identify and monitor potential Long Term English Learners to address their academic needs in order to increase reclassification rates.	$80,000 – Title III/Lottery Obj 1000s, 2000s, 3000s, 4000s, & 5000s	For English Learners: A system was developed this year to the monitor Long Term English Learners and students At-Risk of becoming Long Term English Learners. It will be implemented during the 2015-16 with the support of the new English Learner Teacher-on-Assignment positions.	$0 cost to develop, costs will be incurred in 2015-16 during implementation
For Foster Youth: Provide counseling support for Foster Youth students as needed.	$140,000 – Title I/Mental Health Obj 1000s & 3000s existing	For Foster Youth: Counseling services were provided to Foster Youth students as identified.	$50,829 LCFF/Title I/1000s, 3000s Shared w/Goal 3 & Goal 9
Scope of service: LEA wide _X_ALL		Scope of service: LEA wide _X_ALL	

OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal focused on building resources and capacity for our classrooms. This was successful in adding instructional time, reducing class size and providing additional resources for teachers. The additional resources for teaching Common Core State Standards (CCSS) and the professional development for Common Core was another emphasis and was successful at the beginning implementation stage. New standards call for new assessments, so this year OMSD implemented Scholastic Reading Inventory (SRI) in order to determine grade level proficiency in these areas. The district writing prompts were designed to mirror performance tasks that the students will see on state assessments. Using these assessments, baseline data has been established for Reading and Writing, for all students and for all subgroups of students. We initially intended to use the Scholastic Math Inventory to determine baseline levels of achievement in math. However, due to testing reliability issues this was not use. We were hoping to implement the state benchmarks, but due to their late release, we were unable to use these tools. The identification of and training on new assessment types, new teaching methods, new materials and determining new baselines to measure growth, over the course of the year and from year to year for all students and for identified subgroups. In OMSD we have a very large percent of unduplicated students and our English Learner, Low Income and Foster Youth students participated fully in all programs. Data about their initial placement and their progress is monitored at the site. Schools aligned their Single Plan for Student Achievement (SPSA) to the LCAP, and progress was monitored trimesterly and shared with stakeholder groups. As of April 2015, 19 school sites reported on their SPSA evaluation process that goal 3 was completed and 13 school sites reported that it was in progress towards completion. Input from this process generated new actions for next year's LCAP including expanding the course offerings for English Learners at the middle schools. For the 2015-2016 school year, parts of goals 3, 4, 5, 6, 7, 8, 9 and 10, with associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: *All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.*	

	Other actions in goals 3, 7, 8, and 9 will be consolidated into a new Pupil Outcomes Goal 3: Increase the number of students, in all subgroups, attaining or exceeding grade level performance expectations in ELA, math, science and social studies as measured by multiple assessments; while increasing the number of students that are college and career ready, the percent of English learners that become English proficient and reclassify.

Original GOAL from prior year LCAP:	GOAL 4: All students will have access to Common Core aligned instructional materials and resources.	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	100% of students will have access to standards based instructional materials and resources.	Actual Annual Measurable Outcomes:	100% of students have access to standards based instructional materials and resources as reported in the William's Report and SPSA progress monitoring.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide core and supplemental instructional materials that are aligned to the Common Core State Standards. a. Plan and implement an instructional review process to identify core and supplemental instructional materials that are aligned to the CCSS, ELD and NGSS.	$30,000 – LCFF/Title I/Title II/4000s	An instructional review process was conducted to adopt Eureka Math. A review of materials for an ELA adoption is anticipated in 2015-16 pending state guideline implementation. In addition, school sites purchased supplemental materials for math and ELA to ensure adherence to the CCSS. The district conducted ELA/ELD instructional materials fair for sites to review and purchase materials to meet student's needs.	$30,000-LCFF?Title I/Title II/4000s Sites were allocated $15. per student to purchase supplemental

		Although including Next Generation Science Standards (NGSS) is part of the initial plan, the district is focusing attention on ELA, Math and ELD. A plan was created to include an NGSS Leadership Team for determining the implementing of these standards in 2015-16.	math materials, including printing costs
b. Purchase instructional materials aligned to CCSS, ELD and NGSS	$450,000 – LCFF/CC/1000s, 3000s-5000s/7310	Supplemental materials were purchased at the site and district levels, including Rigorous Curriculum Design books, Defined STEM, Teaching Channel, and Scholastic Math Inventory. These supplemental materials supported adherence to the CCSS, they include, but are not limited to, Scholastic Magazines, Curriculum Associates CC, Triumph Learning, A-Z Learning, Deconstructed Standards for Classroom Impact, Math manipulatives, Accelerated Reader, and Scholastic Reading Counts. Supplemental materials were purchased for ELD. No state approved materials aligned to CCSS are available yet in the areas of ELA, ELD and Science.	$962,566/LCFF/4000s, 5000s (Shared w/ Goals 3, Goal 4, & Goal 5)
c. Provide professional development on the use of CCSS, ELD, and NGSS instructional materials.	$340,000 – LCFF/CC/Title I/ Title II/1000s, 3000s-5000s, 7310	A variety of professional development opportunities were provided to administrators, teachers, classified staff and support staff in the use of CCSS instructional materials and resources, some of which include; Summer PD Institute, Instructional Leadership Team Meetings, Trainer of Trainer sessions, teacher and classified staff trainings and on-site trainings. Support for NGSS was provided to teachers from the TOA for Science.	
Provide Teachers on Assignment (TOAs) to support CCSS, ELD, and NGSS. a. Develop a plan to support district grade levels with designated TOAs who will support CCSS, ELD, and NGSS	N/A	TOAs have provided professional development, curriculum design, content and instructional planning, coaching and demonstration lessons at most sites and in many classrooms across the district. The overwhelming success of this service will support expanding this program next year.	N/A

For English learners, Low Income, Foster Youth students: Provide supplementary instructional materials: Identify and implement Instructional materials enabling EL, Low-Income, and Foster youth students to access the CCSS and NGSS.		$340,000 – CC Obj 4000s new	Instructional materials for English Learners included the "Tool for Scaffolding English Learners" flipbook and English Language Development Standards with professional development through ELD 101.		$962,566/LCFF/4000s, 5000s (Shared w/ Goals 3, Goal 4, Goal 5)
For redesignated fluent English proficient students: Monitor the achievement level of redesigned students and provide interventions as needed. Use monitoring tools to assess the level of achievement of redesignated students and provide intervention when needed.		$10,000 – LCFF Obj 1000s & 3000s	Redesignation monitoring was aligned to an online system to make efficient use of technology to monitor students who are struggling.		$0 LCFF Obj 1000s & 3000s
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL			_X_ ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on a review of SPSA progress monitoring results, it is evident that we were successful in meeting our goal of all students having access to CCSS aligned instructional materials. There was not, however, data collected that reflects the effectiveness of selected materials, or the level of implementation in classrooms. A next step is to establish metrics for evaluating these areas. In the coming school year (15-16), we will be piloting materials for an ELA and ELD adoption. Future actions will continue to provide supplemental money to support both ELA and Math until such time that the newly adopted materials are in place. Additional actions will sustain and increase professional development to support the effective implementation of the newly adopted curriculum for English Language Arts, English Language Development and math, as well as increased assistance from district TOAs to support teachers in the implementation of the CCSS and newly adopted materials. By April 2015, 24 school sites successfully implemented Goal 4, and 8 school sites are in progress to complete this goal. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, existing actions, will be collapsed and

	consolidated into a new Conditions of Learning Goal 2: "*All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.*" New actions will include a deeper implementation of Common Core ELA, ELD and math professional development to ensure students are meeting the rigor of the new standards.

Original GOAL from prior year LCAP:	GOAL 5: All Instructional staff will utilize instructional practices and strategies aligned to Common Core English Language Arts and Mathematics, English Language Development, and Next Generation Science Standards. (NGSS).		Related State and/or Local Priorities: 1__ 2_X_ 3__ 4__ 5_X_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	[redacted]		
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Establish a district-wide baseline expectation for implementation of Common Core instructional practices.	Actual Annual Measurable Outcomes:	All school sites participated in a number of professional development opportunities aligned to a district-wide focus in four distinct areas.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide research-based professional development aligned with CCSS, ELD and NBSS and the supporting instructional materials and strategies. a. Plan and implement research-based professional development that is aligned to CCSS, ELD, and NGSS instructional practices and strategies, including but not limited to summer, site based, district and consultant-led professional development.	$60,000 – LCFF/Title III/ 1000s, 3000s	A district-led team of stakeholders identified four areas of focus based upon best practice pedagogy. A number of professional development opportunities aligned with the district focus aligned with CCSS and led by district staff and/or consultants were provided to administrators, teachers, classified staff and support staff at the Summer Professional Development Institute, Instructional Leadership Team Meetings (ILTM), Trainer of Trainer modules, afterschool trainings, teacher and classified trainings, online learning, and site-based trainings. Areas of	$43,397/ LCFF/1000s, 3000s

		focus include ELA (Close Reading, Text-Based Questioning, Collaborative Conversations, Arguing and Using Evidence to Support Claims), Math (Close reading, Collaborative Conversations, Arguing and using evidence to support claims), ELD (Integrated and Designated ELD, Interacting in Meaningful Ways, Learning How English Works, Foundational Skills), and Differentiation (Rti², Universal Design in Learning, Universal Access). Although we originally planned for NGSS training to be delivered at all school sites, we were only able to provide some voluntary training opportunities to certificated staff. In addition to the district-aligned trainings, individual school sites have provided training opportunities based on the school's area of focus and special distinctive. For example, staff participated in specially designed training focused on International Baccalaureate (IB) at our 4 IB designated schools. To complement the district and site-based training, both district and site-based Teachers on Assignment (TOAs) have provided training and coaching and demonstration lessons at school sites and in classrooms. Evidence of all of these various trainings can be found through the district and site-level professional development plans, district and site-based registration, sign-ins, Power Points and handouts delivered at the sessions.	
b. Plan a systematic approach for providing additional planning time to teachers to implement CCSS, ELD, and NGSS aligned instructional strategies and materials	$500,000 – LCFF/1000s, 3000s-5000s, 7310	Additional planning time was provided to teachers via one additional PE prep period per week. Additionally, one early-release Tuesday is dedicated to PLC planning. It has been determined that these structures will continue in the coming year. Evidence of these planning structures can be	$962,566/LCFF/4000s, 5000s (Shared with Goal 3, Goal 4, & Goal 5)

			found in various district and site-based schedules.		
For Low Income, English learners and Foster Youth students: Provide professional development on academic vocabulary acquisition, comprehension, and writing for low income, Foster Youth and English learner students.		$30,000 – LCFF Obj 1000s & 3000s	Professional development provided to teachers and classified staff included special attention to meeting the needs of English Learners, Foster Youth and Low Income students who struggle academically. Additionally, professional development was provided to Special Education teachers on meeting the needs of Students with Disabilities that are identified as English Learners.		$182,511/Title I, Title III/5000s
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL			_X_ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district professional development plan was implemented and as a result, all school sites have engaged in a great number of training sessions to support administrators, teachers and support staff in delivering high quality instructional practices aligned to CCSS to benefit the students in achieving their academic goals. Training sessions included but are not limited to training on the CCSS standards in ELA and Math, Close and Critical Reading, promoting the Standards for Mathematical Practice (SMPs), boosting Depth of Knowledge, NGSS training, CCSS-aligned writing practices, Socratic Seminar, ELD Standards, best practices for English Learners, Designated vs. Integrated ELD, Literature Circles, unit design in both math and ELA, Academic Vocabulary Development, and Universal Design in Learning. All of these best practices align with the Common Core State Standards and support general education students as well as English Learners, Foster Youth and Low Income pupils. In order to analyze the effectiveness of the implementation, district and site-based instructional walkthroughs were conducted and student data and data from various surveys were collected to determine next steps. While a great number of professional development activities took place during the 2014-15 school year, there is a need for coherence and consistency among all of the schools in the district. After analyzing the data, the district and site-level professional				

	development plans were streamlined and revised in an effort to promote a more coherent and systematic program district-wide for the 2015-16 school year. Additionally, actions deemed to be firmly in place will be monitored while new actions will be incorporated to support all students and specific subgroups such as English Learners, Foster Youth and Low Income Pupils. Focus areas for the upcoming year include but are not limited to building conceptual development in mathematics, developing argumentative writing, and incorporating designated and integrated ELD in classrooms. Additional professional development and attention to meeting the needs of Students with Disabilities will be delivered at Job-A-Like meetings for teachers. A baseline for minimal professional development implementation was established and will be reflected in the 2015-16 plan. Anecdotal data collected reflect that teachers are benefitting greatly from the additional planning time as they are better able to plan effective lessons to meet students' needs including general education students, English Learners, Foster Youth and Low Income Pupils. Both the additional PE release day and the one Tuesday release day dedicated to PLC planning will continue next year. Additionally, site administrators continue to find innovative ways to allow teachers additional PLC planning time including through release time, non-student days and afterschool planning. Increased opportunities for teachers to engage in PLCs will result in teachers exchanging strategies and pedagogy to benefit general education students, English Learners, Foster Youth, and Low Income Pupils. By April 2015, 15 sites had completed implementing Goal 5, while 17 school sites were still in progress to complete this goal. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, along with the associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: *All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.*

Original GOAL from prior year LCAP:	GOAL 6: Increase offerings to provide an enriched course of study.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X_ 6_X_ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	ALL

Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Establish a baseline regarding the percent of students who have access to electives at middle schools.	Actual Annual Measurable Outcomes:	Each middle school offers a minimum of ten electives to their students. 83% of our middle school students are enrolled in an elective course.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Collaborate with school site leaders to redesign master schedules and/or classroom schedules to ensure all students have access to a broad course of study. a. Increase support physical education itinerant teams.	$130,000 LCFF/1000s – 4000s	One additional hour of Physical Education was provided to all elementary sites, allowing for each child to receive 2 hours per week of structured Physical Education.	$$1,305,835/ LCFF/ 1000s – 4000s (Shared Goal 3 & Goal 6)
b. Plan and implement an instructional program that supports student access to a broad course of study including but not limited to broadening the elective offerings (e.g. VAPA, STEM, Robotics, field trips).	$290,000 – LCFF/1000s-4000s	A variety of course offerings are provided to students at both elementary and middle schools, via electives and site specialties. These include but are not limited to: *IB schools have weekly IB enrichment in Music, PE, Computer/Library, and Spanish. *AVID classes are available for middle school students and AVID strategies are taught at several elementary sites. *VAPA enrichment opportunities are provided during the instructional day and through after school extended learning opportunities. Music classes are available for 4th – 8th grade students. *A comprehensive sports program is implemented at middle schools with an emphasis on soccer and basketball for girls and boys. *At elementary sites, a sports program is offered, allowing	$571,679 LCFF/1000s-4000s (Share w/ Goal 3 & Goal 6)

			students to join soccer and basketball teams and play games against other schools on Saturdays. *GATE certified teachers at every school site instruct identified GATE students. Students are clustered by their GATE identification. *Students have opportunities to participate in district-wide sponsored events: Spelling Bee, Science Fair, Poetry Day, Rube Goldberg Event, Chess Tournament, Honor Band, Honor Choir, Honor Orchestra, Harvest of the Month, curriculum-based field trips, 5th and 8th grade college tours. *Robotics programs are offered at several elementary and one middle school. *Most schools offer curriculum-based field trip opportunities to students. *Several technology pilot programs are in place across the district.	
For Low Income, English Learners, and Foster Youth students: Provide resources to extend the middle school day to allow for increased access to supplemental services to English Learners, Low Income and Foster Youth pupils		$120,000 – LCFF Obj 1000s & 3000s	Middle school placement schedule was modified to allow for English Learners to access electives.	$120,000 – LCFF Obj 1000s & 3000s
Scope of service: LEA wide _X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA wide _X_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and	Based on a review of the SPSA progress monitoring tool, all students have access to a standards based			

expenditures will be made as a result of reviewing past progress and/or changes to goals?	instructional program with opportunities for an enriched course of study in the areas of AVID, VAPA, GATE, sports and many other district-wide sponsored activities (ie. Science Fair). Middle schools offer at least 10 different electives in their master schedule and 83.1% of the students in middle school are enrolled in an elective class. There is a need to identify trends in students that are not accessing an elective and create a plan to increase the percentage of students who access electives. 83.6% of our low-income students and 83.5% of our foster youth are enrolled in an elective in middle school. By April 2015, 27 school sites had completed the implementation of Goal 6 while 5 sites were in progress to complete. Based on the analysis of the data, new actions were developed to provide a new position of English Learner Teacher-on-Assignment to help support the direct services to English Learners and their parents so they may broaden their course access while maintaining access to English Language Development and core content instruction. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, along with the associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: "*All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.*"

Original GOAL from prior year LCAP:	GOAL 7: All students will be monitored to identify learning gaps and then provided with appropriate interventions.		Related State and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	[redacted]		
	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Establish a district baseline to determine current level of academic success in English Language Arts and Mathematics, for students.	Actual Annual Measurable Outcomes:	A district baseline was established for the current level of academic success in ELA for all students. This data is reflected in goal 3. Due to irregular data in our math scores, a baseline was not established using the Scholastic Math Inventory, as we had planned.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement RtI2 and PBIS district-wide and provide appropriate tools and strategies to provide intervention and support. a. Continue the phase in process of providing professional development and support on the PBIS system of intervention.	$25,000 LCFF/1000s	Cohort 1 has completed training for tiers I, II and III. Cohort 2 has completed tier I training this year. Tier III will be completed by March.	N/A
b. Maintain services offered at Family Solutions Center (e.g., staffing, resources).	$160,000 – LCFF/ Title I/Mental Health/1000s-5000s	Case management and mental health services continue to be provided to school sites through Montclair Community Collaborative and Family Solutions Collaborative	$379,667 Title I/1000s-5000s
c. Provide after school and summer school intervention and enrichment programs to meet the needs and interests of students.	$200,000 – LCFF/1000s-5000s, 7310	According to the SPSA Progress Monitoring, a variety of Beyond the Bells interventions are offered for beginning readers, extended day for kinder and grade 1. Learning Together is provided as enrichment in the form of peer tutoring. There is a check-in/check-out system conducted before and after school to support struggling students. English Learners receive additional ELD support. Other enrichment activities include various sports for elementary and middle school students, along with homework support in math and reading.	$179,181 21st Century/1000s-5000s, 7310
d. Provide a system to track SST process and procedures to ensure student needs are met in a timely and consistent manner. Plan and implement a system to provide timely and appropriate academic intervention	$90,000 – LCFF/ AB602/5000s	Partnering 4 Student Success (Formerly Partnering 4 Special Ed) has been successfully integrated district wide. 154 employees were training initially as Trainer of Trainers, and approximately half of the school sites are using the system regularly. Sites have been given a menu of implementation options for the 2014-15 school year, as a way of phasing in the implementation	$103,900 LCFF/Special Education/5000s

e. Develop implementation plan to transition from trimester to semester reporting.		N/A	Teams of middle school administrators, along with teams of middle school teachers, met and determined the best way to transition our middle schools from trimesters to semesters without limiting reporting to parents. Middle Schools will move to a semester calendar for the 2015-16 school year.		N/A
Scope of service:	LEA wide		Scope of service:	LEA wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Students and their families receive case management and mental health services through the two family resource centers, Family Solutions and Montclair Community Collaborative. Many of the students are foster youth, low income, and English learners. PBIS training is structured in a three-tier program, and schools participate in this training in cohorts. Five cohorts of schools are planned with all schools being trained in all three tiers by the end of the 2019–2020 school year. The schools trained would benefit from on-site progress checks conducted through our Student Family Services. Partnering 4 Student Success, our electronic tracking system for the Student Study Team process, is still in its training phase. Half of our sites use this system regularly and have been trained in all components of the system. Quantitative data from school teams utilizing the PBIS framework show staffs perceive that their site is implementing at a rate of 34% - 75% depending on the school (Self-Assessment Survey – PBIS/SWIS). There are three schools that have not started a referral through the system. This has led to the beginning stages for creating a district wide tracking system to monitor our COST and SSTs. Our focus can be on ensuring all schools are trained and use Partnering 4 Student Success as their main system for identifying students who may need academic or social-emotional interventions leading to COST and SSTs. Our focus for next year will be to complete training all sites on Partnering for 4 Student Success so that all new referrals will be on-line and electronically monitored. Our focus will be for sites to no long use the paper form for COST and SSTs referrals. We have addressed the social emotional components for families and students. We clearly understand before we can concentrate on student academic intervention their social emotional needs must be addressed. However, there is a gap between our written goal and list of action steps in our current LCAP.

	Through the SPSA review process it is noted that several academic interventions are offered at the site and district level for 2nd-8th grade. However, there is a need to write planned actions addressing academic interventions for TK-2nd grade so we propose to use metrics such as Lexile and Quantile growth to help monitor primary readers and basic math concepts. This would help us focus on academic intervention for our non-reader or struggling students in reading and math. One district wide program for K-2nd grade is needed to monitor specific gaps. Using one system would ensure all staff members are identifying students with gaps early on with consistency from site to site. Overall, we have learned OMSD has a need for a consistent district system to monitor our primary students based on their reading ability and understanding of basic math concepts. Our students who are in need of intervention will be identified with appropriate in-school interventions. By April 2015, 27 school sites had completed the implementation of Goal 7 and 5 school sites were in progress to complete this goal. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, along with their associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: *All students, in all subgroups, will have access to a standards based instructional program with materials and resources that are aligned to state standards, across all content areas, including English Language Development, that integrate technology, in a broad course of study to meet individual students needs.* Other parts of goals and actions from goal 3, 7, 8, and 9 will be consolidated into a new Pupil Outcomes Goal 3: Increase the number of students, in all subgroups, attaining or exceeding grade level performance expectations in ELA, math, science and social studies as measured by multiple assessments; while increasing the number of students that are college and career ready, the percent of English learners that become English proficient and reclassify.

Original GOAL from prior year LCAP:	GOAL 8: English Learner Students will become proficient in English.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	ALL

Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	Establish a district baseline to determine current level of academic success in English Language Arts and Mathematics for English Learners.	Actual Annual Measurable Outcomes:	Baseline targets for English Learner subgroup was established for AMAO 1 and 2. 2014-15 Targets were established according to state criteria: AMAO 1 at 60.5% and AMAO 2a at 24.2% and AMAO 2b at 50.9%. SBAC and CAPA baseline scores will be established when received from the state.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Frequently monitor EL student progress toward reclassification. a. Plan and implement a monitoring process for Integrated and Designated ELD programs District-wide and to assess EL students' academic progress.	$150,000 – LCFF/ Title III/1000s, 3000s	All school sites have a daily, dedicated time for Designated ELD in place in all classrooms.	$151,897 LCFF/ 1000s, 3000s
Provide a comprehensive integrated and designated English Language Development program across all grade levels. Provide appropriate ELA/ELD standards and framework aligned instructional materials. a. Plan and implement professional development on ELD standards, curriculum and instruction.	$170,000 – LCFF/ Title III/1000s, 3000s-5000s, 7310	Most school sites are in progress towards implementing Integrated ELD throughout the school day across all content areas. All schools are using CELDT to monitor student learning. All school sites have had teacher professional development on the new ELD Standards. At most school sites, staff wide professional development has been provided by either the Director of English Learners or other school personnel. A District-wide ELD Trainer-of-Trainer model was implemented. A copy of the 2012 ELD Standards and a "Tool to Scaffold Instruction for English Learners" was provided to teachers, administrators and Data Coaches and integrated in the ELD	$105,907/LCFF/Common Core/1000s, 3000s

			Standards training. Professional development was provided to Newcomer teachers at Vernon Middle School, which houses the district middle school Newcomer program. Professional development was provided to Special Education Teachers on using the 2012 ELD Standards to write linguistically appropriate goals. Professional development was provided to middle school Academic Language Development teachers on addressing the needs of Long Term English Learners using the English 3D Curriculum, (Debate, Describe and Discuss). An ELD Supplemental materials fair was held to facilitate site-funded purchases to support English Learners.		
Engage parents in support of EL students' progress toward reclassification. a. Provide teacher planning time to support ELD implementation.		$500,000 LCFF/ Title III/1000s, 5000s	Lesson planning was provided to teachers of Academic Language Development at the middle school, implementing English 3D. Many sites provided sub-released planning days specifically for the purpose of ELD planning.		$116,543/EIA/ Title III/1000s, 5000s
Scope of service:	LEA wide		Scope of service:	LEA wide	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This year we have made a great effort to implement professional development on the 2012 ELD Standards through extensive district-wide trainings. All sites have at least a cadre of teachers who have participated in the trainings. All sites have conducted staff-wide professional development in ELD. All sites are implementing daily, Designated ELD, grouping students by proficiency levels. All sites have conducted school-wide professional development on the new ELD standards and the resource, "A Toolkit to Scaffold Instruction for English Learners"

	as this was a main focus for this school year. In reviewing the professional development efforts across our district, a next step for us is to deepen the understanding of the ELD Standards and how to plan for ELD Designated and Integrated instruction. Also, an observation protocol to provide site administrators with guidance on monitoring an effective Designated and Integrated ELD lesson. We have begun to emphasize our focus on our Long Term English Learners (LTELs) at the middle schools. Our middle school reclassification rate increased by 46% overall from 2013 to 2014. Elementary reclassification increased by 41% while middle school reclassification increased by 65%. It is our belief that the increase corresponds to the implementation of the curriculum English 3D and the professional development to teachers. Moving forward, a new action step will be created to monitor the students at-risk for becoming LTELs needs to be developed and implemented in 2015-16. This will support students and their parents beginning in understanding what instructional goals and outcomes need to take place for the student to reclassify by 8th grade. This is particularly important in monitoring language proficiency and outcomes. While this year our focus was on introducing the standards and beginning implementation of those standards using supplemental materials, next year we will focus on piloting a new ELA/ELD curriculum from the SBE Adoptions list, scheduled to be approved in November 2015. Piloting a complete curriculum that aligns the Common Core State Standards in ELA with the ELD Standards will support our current efforts to expand on curriculum embedded assessments to help gauge EL student progress. Based on a review of the elective course offerings and access for English Learners at the middle schools, we will implement new action steps to focus on course access and increase services and programs so they can develop Academic Language proficiency while accessing content based instruction, including PD for staff, extended school day, counseling, outreach to parents, and increased access to electives. By April 2015, 15 school sites had completed this goal and 17 school sites were in progress towards completion. Due to the state's ELA/ELD Adoption process, materials for ELD were beginning to be created this year. Coming in 2015-16, new ELD materials will be part of the adoption pilot process with the hope that by 2016-17 a new

	adoption will facilitate full implementation of ELA and ELD instructional materials. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, and their associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: *All students, in all subgroups, will have access to a standards based instructional program with materials and resources that are aligned to state standards, across all content areas, including English Language Development, that integrate technology, in a broad course of study to meet individual students needs.* Other parts of goals 3, 7, 8, and 9, along with their actions, will be consolidated into a new Pupil Outcomes Goal 3: Increase the number of students, in all subgroups, attaining or exceeding grade level performance expectations in ELA, math, science and social studies as measured by multiple assessments; while increasing the number of students that are college and career ready, the percent of English learners that become English proficient and reclassify.

Original GOAL from prior year LCAP:	GOAL 9: The educational outcomes of foster youth will be the same as outcomes achieved by the general student population.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__X 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Applicable Pupil Subgroups:	Foster Youth	
Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes: Achievement gap between foster youth and general student population decreased by 5% on each metric.	Actual Annual Measurable Outcomes:	A district baseline has been established to determine current level of academic success in English Language Arts and Math. These data will be used to monitor Foster Youth progress as compared to all students.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Develop a monitoring system to support and monitor the educational success of foster youth. a. Develop and implement a plan to prioritize support for foster youth and monitor their academic and social emotional needs.	$10,000 – Title I/1000s, 3000s	A database has been used to track foster youth enrollment and course offerings. A plan has been created to monitor the academic and social/emotional needs and services for the coming school year.	$7,450 Medi-Cal/ local grant/1000s, 3000s
Provide a school and district liaison to support needs of foster youth. a. Provide adequate staffing to support the needs of foster youth.	N/A	The district has appointed the CWA Office as the Foster Youth Liaison and the Director of Collaborative Services to provide case management services.	N/A
b. Provide counseling services as needed, to foster youth.	$40,000 – LCFF/ Title I/ Mental Health/1000s, 3000s	Counseling services for Foster Youth was provided through the case management triage system provided by family resource centers.	$50,829 LCFF/Title I/1000s, 3000s Shared w/Goal 3 & Goal 9
Scope of service: LEA wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Foster Youth enrolled in OMSD are automatically offered a variety of supports and services. This year the creation of the database for tracking enrollment and progress of Foster Youth was a good beginning. Using this system to ensure the achievement gap is diminished. Coordination of supports, services and progress for these students will be coordinated through the Child Welfare and Attendance Office, in partnership with the school sites. 83.6% of our foster youth in middle school are enrolled in electives. This compares to 83.1% of all students enrolled in electives. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, along with their associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs. Other parts of goals 3, 7, 8, and 9, along with associated actions, will be consolidated into a new Pupil Outcomes Goal 3 Increase the number of students, in all subgroups, attaining or exceeding grade level performance expectations in ELA, math, science and social studies as measured by multiple assessments; while increasing the number of students that are college and career ready, the percent of English learners that become English proficient and reclassify.

Original GOAL from prior year LCAP:	GOAL 10: Students will use technology to enhance their learning and increase access to the core curriculum.		Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__X 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	Establish a baseline regarding the percent of time students use up-to-date technology as a learning and/or performance tool.	Actual Annual Measurable Outcomes:	A baseline regarding the percent of time students use up-to-date technology as a learning and/or performance tool was established.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Upgrade District technology to up-to-date technology for PK-8th grade students and teachers. a. Upgrade variety of District-wide equipment (laptops, projectors, SmartBoards) for students, teachers, and staff.	$4,500,000 – LCFF/ 4000s-6000s	**Interactive Projector Purchases:** The Information Services Department has identified over 400 interactive projectors District-wide that require upgrade or replacement. As of April 2015, Information Services and Maintenance/Operations have installed over 150 new interactive projectors at various sites. The goal is to replace all of the obsolete projectors by Summer of 2017. **Computers/Laptops Purchases:** Microsoft notified customers that it would no longer provide support and updates for operating software Windows XP. Accordingly, operating software upgrades were necessary. Information Services identified and upgraded over 1,300 student and staff computers district-wide that did not meet the minimum specifications required to run new operating software. Also, over 2,000 new student and staff computers have been purchased for school use with upgraded operating software installed.	$3,152,593 LCFF/4000s-6000s
b. Determine baseline for ratio of student to technology devices to include PK-8th grade students.	N/A	Overall, the district's student to computer ratio is 2 computers to 3 students. Future actions will include a system for expanding additional computers into the	N/A

classroom.					
Provide professional development on application of technology to administrators, teachers and staff. a. Provide staff and maintain equipment to support technology training at the Hardy Center Technology Lab.		$150,000 – LCFF/ 1000s-4000s	Hardy Center technology lab equipment has been maintained to mirror the technology available in our classrooms and the district's Teacher on Assignment (TOA) for technology offered a wide variety of PD at the Hardy Center for teachers and classified staff.		$122,693 – Title I – 1000s, 3000s
b. Provide professional development for staff to enhance student learning		$170,000 – Title I/Title II/CC - 1000s/3000s	Professional development on technology was delivered at school sites as well as at the Hardy Center, for building teacher capacity and to enhance student learning, via site staff as well as the TOA for technology.		Incorporated in cost above
Scope of service:	LEA wide		Scope of service:	LEA wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In general, the actions, services, and expenditures will be similar in 2015-2016 as they were during the 2014-2015 school year, with one significant exception: the level of equipment expenditure purchases will be reduced during 2015-2016 as many of our existing devices were replaced, upgraded, or purchased during the 2014-2015 fiscal year. Any other changes will be driven primarily by the continuing evaluation of the technology-based programs implemented during the past two years, as described below. Guiding our actions in developing curriculum integrated with technology is the District's Three-Year Technology Master Plan, approved on July 18, 2013, which reveals the following: *"By June 2017, 85% of students will select and effectively apply the appropriate technology tools and resources utilizing critical thinking and 21st century skills to analyze, create and present on selected topics." (Objective 3d.2 Technology Tool)* Accordingly, school sites have been expanding technology opportunities for all students in a variety of ways. The				

	learning objectives, however, related to student technology usage are consistent throughout the District and are in accordance with the Goal statement above: *Students will use technology to enhance their learning and increase access to the core curriculum*. All school sites employ computer labs and/or rotating laptop carts to increase access to the various technology devices, but the methods used by teachers to reach the objective and engage students with technology vary from site to site and include: · Students working on classroom computers throughout the day to research, complete projects, and engage in skill building activities such as iXL. · Students using multiple web-based programs (including MobyMax) to support both ELA/ELD and math content areas used during the school day (class, library, computer lab) and at home. · Students using multiple software programs to support the acquisition of language and mastery of standards both in their homeroom, Universal Design for Learning (UDL) blocks, and in the computer lab. · Parents learning strategies on helping their children utilize technology in safe ways during "Coffee with the Principal" and other parent learning opportunities. As noted above, all sites have received a variety of new/upgraded technology devices, including: SmartBoards/Interactive projectors, Desktops (Windows and MacIntosh), Laptops (Windows and MacIntosh), ChromebookS, iPads, Kindle readers The specific learning objectives for students include, but are not limited to, the following: Project-based learning and research, Smarter Balanced Assessment Consortium (SBAC) testing, Technology as a tool to access information across the curriculum, Tutoring/intervention programs, Online assessment (SRI, SMI) The software programs currently in use to assist students with the above skills, projects, and other tasks include: iReaD, Read180, Mindplay, Reading Counts, Edutyping, Triumph Learning, Eureka Math, Typing Tutor, A multiplicity of web-based, free programs Regarding the above delivery methods, devices, objectives, and software, students, staff, and administrators under 'pilot' programs are currently evaluating many for effectiveness. Upon completion of the various pilots, the District will make determinations as to what changes in actions, if any, will be made going forward.

	Overall by April 2015, 25 school sites had fully completed the implementation of Goal 10, whereas 7 sites are in progress towards implementation. For the 2015-2016 school year, parts of Goals 3, 4, 5, 6, 7, 8, 9 and 10, and their associated actions, will be collapsed and consolidated into a new Conditions of Learning Goal 2: *All students, in all subgroups, will have access to a standards-based instructional program with materials and resources that are aligned to all content state standards, including English Language Development for English Learners, that integrate technology, in a broad course of study to meet individual student needs.*

Original GOAL from prior year LCAP:	GOAL 11: Students will be provided opportunities to connect to their school, peers and community.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	Establish baseline regarding California Healthy Kids Survey (CHKS) and School Climate Survey. Establish baseline for suspension, expulsion, attendance (including chronic absenteeism), and middle school drop-out rates. Decrease school suspension rates by 5% (or 50 days). Increase attendance rate by 0.1% (to 97.4%).	Actual Annual Measurable Outcomes:	District baseline was set this year for school culture and discipline for all students, using the California Healthy Kids Survey, Self Assessment Staff Survey through SWIS/PBIS, suspension/expulsion rates, attendance rates (including chronic absenteeism) and the middle school drop- out rate. The attendance goal was not met, with 97%. The suspension goal was exceeded with 531 fewer days of suspension!

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide 'Beyond the Bells' programs to meet the unique interests and needs of students. a. Provide an Activities TOA to coordinate extra-curricular activities.	$100,000 – LCFF/ 1000s-5000s	A Teacher on Assignment (TOA) of Activities was hired. He coordinated the Elementary and Middle School sports program. District wide, students participated in basketball and soccer tournaments, and a track and field event for	$122,990 LCFF/ 1000s-5000s $404,091

b. Develop and implement a comprehensive activities program.	$100,000 – LCFF/1000s-5000s	both general education and special education students. Other district wide activities, organized by content TOAs and Aspiring Administrators included the chess tournament, spelling bee, science fair, poetry day and the Rube Goldberg Challenge. All schools had teams that turned out for the Reindeer Run, in partnership with the City of Ontario and other community sponsors, to benefit Promise Scholars, another district wide program, which includes activities such as college fieldtrips, and career speakers aimed to advance this cradle to career initiative.	LCFF/1000s-5000s
Provide staffing to support family outreach and student support. a. Provide staffing to support family outreach and student support at school sites (Outreach Consultant (ORC), Outreach Assistant (ORA), student mentors and student counselors).	$2,300,000 – LCFF/ Title I/1000s-3000s	Currently 28 out of 32 schools have a dedicated outreach consultant, outreach Assistant or counselor to provide outreach and support to OMSD families. Sixteen mentors provide support to 26 elementary schools and six middle schools with two lead mentors overseeing the program.	$2,185,916 LCFF/Title I/First Five, EIA, Local Grants/ 1000s-3000s
b. Train and implement Cohort II in Positive Behavior Intervention System (PBIS).	$25,000 – LCFF/1000s-5000s	PBIS Cohort II, consisting of five schools, has completed all of tier I training and will complete tier II training in the 2015-16 school year. These schools are already implementing the steps of the PBIS framework.	$17,984/ 1000s-5000s - PBIS was funded by a grant from the San Bernardino County Superintendent of Schools
Scope of service: LEA wide _X_ALL		Scope of service: LEA wide _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This goal focused on providing students the opportunity to connect with their school, peers and community. District wide, the Teacher on Assignment for activities and other TOAs/Aspiring Administrators created a comprehensive district wide extracurricular program offered to all students. This program included physical (track, basketball) and academic (science fair, poetry day, spelling bee, etc.) activities. Additionally, school sites offered site-specific activities including family education nights, wellness events, activity clubs and PBIS rallies. Each school site has a school representative (Outreach consultant, Outreach Assistant, Counselor, Mentor) that serves to support these district wide and site specific activities, as well as provide outreach and support to our students and families. Utilizing data from the California Healthy Kids survey allows sites and the district to determine student and staff attitude about safety and support systems present on the campuses and provide a road map for needed improvement in the culture. PBIS (Positive Behavior Intervention and Support) provides a framework for staff to implement needed improvement in the school culture. Schools will implement PBIS in cohort groups with five cohorts planned. All cohorts are trained in the three tiers of the multi-tiered system of support, and all schools will be trained in all three tiers by the 2019-2020 school year. Quantitative data from school teams utilizing the PBIS framework show staffs perceive that their site is implementing at a rate of 34% - 75% depending on the school (Self Assessment Survey – PBIS/SWIS). All of our English Learners, Low Income and Foster Youth students participated fully in activities. School Representatives provide support to many of these unduplicated students and their families in the form of case management services on the campus and through our Family Resource Centers.

	Percent Attendance	Have had a suspension	Percentage of suspensions
English Learner	97.67%	1.35%	34.56%
English Only	96.07%	2.11%	50.50%
IFEP	97.54%	1.65%	1.51%
RFEP	98.30%	1.78%	13.42%

Low Income	97.20%	1.76%	84.40%	
Foster Youth	96.49%	7.14%	2.18%	

Overall, by April 2015, 22 school sites had completed this goal, whereas 10 were in progress towards full implementation. For the 2015-16 school year, this goal will be re-written as Engagement Goal 4: All students will be provided opportunities to increase their engagement in school, with peers and with the community as reflected by increased school attendance rates, decreased chronic absenteeism rates and middle school dropout rates.

Original GOAL from prior year LCAP:	GOAL 12: Enhance meaningful parent and community partnerships.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	[redacted]	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Establish baseline regarding parent involvement at schools and at district level.	Actual Annual Measurable Outcomes:	Baseline levels of course offerings, the number of parents participating in courses and the number/type of community partnerships have been determined at the district level.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand Promise Scholars curriculum and program to include, but not limited to, college workshops, high school A-G preparatory classes, partnerships with universities and community organization and local businesses.	N/A	Administrators and staff provided support to Promise Scholars by coordinating with the initiative to arrange for college visits, career speakers at the elementary and middle school sites, conduct Parent Workshops on the Promise initiative and A-G requirements, participating as a school	N/A

a. Provide support to Promise Scholars initiative.		team of parents, students and teachers in the 5K Ontario-City Rudolph Run to generate funds to support the Promise Scholar's Education Foundation, and participating in the Promise scholars Bowling event to generate additional funding for the foundation.	
Provide translations and interpretation services to support families. a. Provide timely and appropriate translations and interpretations.	$550,000 – LCFF/ Title I/2000s-3000s	Primary translation turn around time is less than 5 days for sites to receive responses to written requests.	$747,552 LCFF/2000s-3000s
Provide frequent communication to families regarding district and school programs. a. Expand and enhance the District communication system (e.g. OMSD TV, Constant Contact, School Loop, and community bulletins).	$180,000 – LCFF/2000s-5000s	The Ontario-Montclair School District continues to reach out to our parents and community leaders through a variety of methods. **OMSD TV:** This year, the addition of OMSD TV allows our community to view the programs and events in our District and visit our schools 24 hours a day, seven days a week. OMSD TV airs on Time Warner Cable, channel 17 in the cities of Ontario and Montclair. **TWITTER:** Every school site and the District now have an active Twitter account available to them to send messages. **BLACKBOARD CONNECT**: Blackboard Connect (telephone calling system) has 26,152 contacts with 100% schools using the system. This past year, 1,534,674 messages were called. Over 8,080 unique messages recorded were sent. 94% of the messages were outreach messages. **CONSTANT CONTACT (e-Newsletter)**: 2822 Active Contacts (recipients); 17 issues this year. **WEBSITES**: The District, as well as, every school sites maintains an updated webpage which contains current information and calendar.	$310,347 LCFF/2000s-5000s

		ROTARY CLUB & KIWANIS CLUB: Monthly "Students of the Month" are presented to the Rotary & Kiwanis Clubs. Students serve as District Ambassadors to our Community Clubs. **SCHOOL LOOP:** 100% middle school students registered; 2,531 households active; year-to-date page views – 1,494,12	
Provide Parent Education Center to meet the needs of families in the community. a. Provide resources to support parent educational opportunities (e.g. virtual learning, maintain Parent Education Center, parent conference).	$80,000 – LCFF/ Title I/1000s-5000s	The OMSD Annual Parent Conference provided a full day of workshops and activities for over 700 participants. The OMSD Parent Educational Center staff includes a coordinator, a Teacher-on-Assignment and an Instructional Assistant for Computers. Over 25 classes are offered each week and over 200 parents attend classes that include English as a Second Language, Understanding Common Core, Wellness, Preschool reading readiness, featured guest keynote presenters, partnership with the San Bernardino Mexican Consulate services and computer classes.	$237,036/LCFF/1000s-5000s
Provide web-based parent trainings. a. Develop and provide web-based parent trainings to families.	$5,000 – LCFF/1000s-5000s	The Parent Center offers two web based trainings for parents: General Educational Development (GED) test prep and online classes for parents to complete pathways to elementary and secondary programs as recognized by the Mexican Minister of Education.	(Included in cost above)/1000s-5000s
For Low Income, English Learners, and Foster Youth: Provide resources and workshops for parents of English Learners, Foster youth, and Low Income students, (including the Parent Educational Center) to enhance and support learning of students.	$270,000 – LCFF/Title III Obj 1000s, 2000s, 3000s & 4000s	Variety of workshops and keynote presenters, including presentations at the OMSD Annual Parent Leadership Conference, supported targeted support for parents of English learners, Foster Youth and Low Income through district in-house trainings, county and community	$270,000 – LCFF/Title III Obj 1000s, 2000s, 3000s & 4000s

			partnerships.		
Scope of service:	LEA wide		Scope of service:	LEA wide	
_X_ALL			_X_ALL		
OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal includes supporting outreach to college, communication with parents and community, and providing resources and trainings to parents, yet the outcomes far exceeded our original plans. The Parent Educational Center (PEC) has increased parent participation and is working on a dual-capacity system in order to extend offerings of family engagement to support school sites. Awareness of District services and resources have increased through the monthly keynote speaker series that have included topics such as leadership development, Promise Scholars, child safety, parenting techniques, systems of support and transitioning to High School. Classes in the Parent Educational Center continue to grow around the basic needs of the child and the support families need as true partners in education for student success. In the fall, 35 parents enrolled in the *Plaza Comunitarias* Program (through a partnership with the Mexican Consulate Office). Within six months of participating in the program, 5 parents have graduated from primary or secondary level and will be receiving a formal certificate from the Mexican Government. As a continuous support, the PEC continues to provide pathways to higher educational/career readiness and serves 100 parents through the ESL classes in partnership with Chaffey Adult School. Increased services have improved parent participation at the PEC resulting in a need for additional part-time staff. Overall, by April 2015, 27 school sites successfully completed the implementation for Goal 12 and 5 sites are in progress to completing this goal. For the 2015-16 school year, this goal will be rewritten as Engagement Goal 5: *Increase meaningful parent engagement efforts to seek consultation and input in the decision-making process, promotion of parent participation in programs, for all students and all subgroups, and increase community partnerships.*

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Total amount of Supplemental and Concentration grant funds calculated:	$33,289,050

Actions taken that provide services district-wide, with the principal benefit to low income, English learners and foster youth, with reference to the three categories of the eight state priority areas (Conditions of Learning – COL, Pupil Outcomes – PO, Engagement – E):

- Continue to provide a dedicated Director II, English Learners (PO, E)
- Teachers-on-Assignment (TOAs) – Professional development, demonstration lessons, coaching and planning with teachers. (COL, PO)
- Elementary Administrators – Assistant Principal positions in the elementary schools to support professional development, data analysis and planning the use of student assessment data to meet individual students' needs as well as to support systems of engagement for students (Student Study Team, special school programs/distinctives, extra curricular activities, including sports). (COL, PO, E)
- Additional 15 minutes of instruction per day – This additional instructional time daily benefits all of our students, with the principal benefit going to students in greatest need, including the unduplicated students. This time allows for additional core and intervention instruction to fill learning gaps. (COL, PO)
- Increase in salaries – This increase allows OMSD to recruit and retain quality teachers (an ongoing expense including step and column increases). Unique student needs, associated with our unduplicated students, require a strong and qualified teaching staff. (COL, PO, E)
- Additional teacher prep time – One extra hour per week for elementary teachers is provided by expanding the roving PE teams so that teachers can plan and collaborate with their teams to plan high quality lessons and to evaluate student assessments with the principal benefit of addressing the needs of our unduplicated students. (COL, PO)
- Professional development – To increase teacher capacity to design and deliver effective lessons and to adjust instruction based on observations of student responses to meet individual student needs. All students benefit but particularly those students in need of extra support. (COL, PO)
- Class size reduction – Phase I of our class size reduction affords TK-3rd grade teachers fewer students which supports the teacher's ability to work with individual and small groups of students, and allow teachers to observe student need more closely in order to adjust instruction to meet student need with the principal benefit going to our unduplicated students. (COL, PO, E)
- Improved and increased technology (hardware, software, site licenses) – Technology use and access is central to the implementation of the CCSS. Student digital literacy requires the use of technology in instruction (instructional delivery, intervention programs) and assessment (Scholastic Reading Inventory, Smarter Balance Assessment). Unduplicated students gain particular benefit from increased access at school since they may not have access at home. (COL, PO, E)
- Additional Mentors and Outreach Consultants – These staff members coordinate intervention and engagement programs with the principal benefit of at risk students, including unduplicated students. (E)
- Counseling – Students who could benefit from this service are provided with counseling in order to engage fully in their education, particular to the needs of our unduplicated students. (E)
- Programs for parents, including Parent Education Center, Parent Leadership Conference, and site/district parent advisory groups – providing

training for parents related to education and parenting strategies, including classes for their own degrees/advancement. (E)

- Increase in classroom supply budgets – Additional monies for materials and resources in order to provide additional support to all students, specifically to support the unduplicated students. (COL)
- Supplemental instructional materials – Purchase of additional resources such as the Deconstructed Standard for Classroom Impact and Depth of Knowledge Flipcharts, English 3 D: Debate, Describe and Discuss for grades 7 and 8, and Scaffolding Instruction for English Language flipcharts, and California English Language Development Standards resource provides guidance for differentiation for subgroups including English Learners. (COL, PO)
- Services to families via Family Solutions – Basic needs, housing, food, counseling, resources for families, access to health insurance helps all of our students, but particularly those with low income. (E)

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

20.65%

Supplemental and Concentration funds have been used to increase and improve services for unduplicated students by providing additional services for Low Income, Foster Youth and English Learners and by using funds to upgrade the entire educational program in the district directly related to the eight state priorities, as clustered in the three categories: Conditions of Learning (COL), Pupil Outcomes (PO) and Engagement (E).

Actions taken this year, directly servicing unduplicated students include:

- Increased and improved professional development for teachers and support staff on the English Language Development Standards and lesson planning to provide differentiated instruction for language proficiency needs. (COL)
- Increased planning time for the development of lessons to support English Language Learners and their access to the Common Core State Standards (CCSS). (COL)
- Increased professional development provided to middle school teachers to address the needs of Long Term English Learners. (COL, PO)
- Improved support of a dedicated Newcomer program to address the needs of English Learners in US schools less than one year. (PO)
- Initiated Foster Youth Liaison support– provide staffing to oversee the supports and services offered to foster youth. (E)
- Library staff and resources – all students benefit from access to a staffed library. However, students from low-income families benefit particularly because of a lack of reading materials and read alouds in the home. (COL)
- Initiated the use of Teaching Channel as a tool to find lessons specific to English Learners and differentiated instruction. (COL)
- Elementary school sites either participated in a Trainer of Trainer model to provide PD on designated and integrated ELD at their school sites or invited district trainers to provide the training for their teachers.

Data on reclassification rates demonstrates that we are impacting English Learner student achievement:

	2012-2013	2013-2014	Percent Increase

Elementary	778	1308	59%
Middle School	297	350	85%
Total	1,075	1,658	65%