



LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

2017-2018, 2018-2019, 2019-2020

ONTARIO-MONTCLAIR SCHOOL DISTRICT



CDS CODE: 36-67819-000000

ELEMENTARY DISTRICT

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Ontario-Montclair School District (OMSD), founded in 1884, serves a 26 square mile area which covers most of the city of Ontario, the city of Montclair, portions of Upland, and unincorporated areas of San Bernardino County. The District is the third largest elementary district in California. More than 21,100 Transitional Kindergarten (TK) through eighth grade students attend 26 elementary schools, six middle schools and alternative programs. Included in the 32 schools are magnet and academy programs, each of which is uniquely designed to provide an option for students to fully immerse in an enhanced specially designed course of study. In addition to serving TK through eighth grade students, the District also offers preschool. The total number of preschoolers enrolled in the District is 698 students, increasing the total number of students in PK-8th grade served at 21,798. The District employs approximately 3000 staff members that include certificated and classified highly qualified and dedicated individuals. The District takes pride in supporting parent and community engagement through communication efforts. In 2018 OMSD was awarded the California Schools Public Relations Association's Excellence in Communications Award which recognizes successful communication and marketing efforts. This year it was also awarded the prestigious California Gold Award for receiving the highest score in the State of California.

The District's Mission Statement from the Five Year Action Plan 2016-2021:

"Ontario-Montclair School District (OMSD) is committed to providing a world-class education to our students in safe, respectful, and welcoming school environments that empowers students, staff, and families to be successful in a dynamic global society and cultivates college, career, and community partnerships."

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

- 85% Unduplicated high need students
- 90% Hispanic students
- 83.5% Socio-economically Disadvantaged
- 32.6% English learner students
- 11.9% Special Education students
- 8% Gifted And Talented Education students
- 0.47% Foster Youth
- 10.8% Students in Transition (Homeless)

The District is proud to offer our community two California Distinguished schools, eleven Title I Achievement Award Schools, eleven Gold Ribbon Schools, ten Campaign for Business & Education Excellence Schools, four International Baccalaureate World Schools, a GATE magnet, a STEM magnet, a Dual Language Academy, two Arts-integrated Magnets, twelve AVID schools, two No Excuses University Schools, including three AVID National demonstration schools, three Schools to Watch, one Five Star School, one National STEM recognition, two National Nutrition Grant Schools, one Civic Learning Merit school, 20 Positive Behavior Intervention System recognition schools, and one Partnership for 21st Century Learning (P21) Exemplar School, as well as many other recognized programs. The District and its schools are committed to “providing a world-class education to students in safe, respectful, and welcoming school environments that empowers students, staff, and families to be successful in a dynamic global society and cultivates college, career, and community partnerships,” as stated in the District’s mission statement. The District was approved in 2017 by the State Board of Education to become a single-district Special Education Local Plan Area (SELPA), broadening its capacity to serve its special education students. The District ensures that students have an instructional experience in facilities that are safe and well maintained, teachers and staff are appropriately credentialed and provided opportunities for professional growth, and resources and infrastructures support a 21st Century learning environment. The District is also proud to offer OMSD students that graduate Chaffey Joint Unified High School District supports and services to access college through the OMSD Promise Scholars Program.

The Ontario-Montclair School District continues to receive accolades at the state and national levels! It prides itself on top scores on assessments in comparison to like school districts in the state. It boasts services and programs to students that serve the whole child and are recognized. These awards and acknowledgements are a true testament to the hard work of our entire team which includes: students, teachers, classified support staff, administrators, parents and community members. Six OMSD schools are being recognized for providing Excellence in Nutrition and Physical Activity.

This year the following schools were awarded the USDA’s Healthier US School Challenge (HUSSC) in Gold and Silver:

- Arroyo Elementary School (Silver)
- Berlyn Elementary School (Gold)
- Del Norte Elementary School (Gold)
- Elderberry Elementary School (Gold)
- Kingsley Elementary School (Gold)
- Sultana Elementary School (Silver)

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

LCAP Highlights

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

There are a variety of areas bringing pride to OMSD, both academically and across the social-emotional domains. This year the District worked to support our students to reach their potential and cultivate academic and social emotional skills that support their success and preparedness for high school and beyond. The District and School Administrative Leadership Team, made up of district and site administrators and managers, worked under the direction of the Superintendent towards the implementation of the Five-Year Action Plan and LCAP Goals so we may continue to offer a World Class Education for our students.

The Learning & Teaching Division has been broadly implementing initiatives across school sites to support student success in achieving state academic standards. An updated data analysis protocol supports the review of student learning progress, across all subgroups. Instructional coaches at the school sites worked all year to build their capacity within the new Coaching Framework. District Teachers on Assignment provide ongoing support to teachers across a variety of areas including helping teachers with learning early literacy foundations, understanding Next Generation Science Standards and Integrated ELD, AVID Institute and trainings, teacher professional development on Cooperative Learning Strategies, technology and coding, math and English Language Arts strategies, Spotlight teacher visits, new teacher induction program, English Language Development and supplemental programs and supports for at-risk students, strategies to support Newcomer English learners, Gifted and Talented Education, Certification and Special Education topics. School leadership capacity building for administrators was provided during monthly Instructional Leadership Team Meetings and one-to-one coaching and support from two Regional Directors. The District's PROMISE Scholar initiative continues to work to provide scholarships and guaranteed admission to students who satisfy Chaffey Joint Union High School District's high school graduation requirements. The PROMISE Scholar initiative also works with families on completing the FASFA and provides a curriculum and college visitation program to OMSD students.

Looking ahead, the new History/Social Science materials adoption, as recommended by the list of approved materials from the State Board of Education, was initiated with a Selection Committee and teacher pilot process. The new History/Social Science materials to be implemented in 2018-2019 was approved by the OMSD Board of Trustees. This curriculum will support students in 6th, 7th and 8th grades with instruction aligned to the new California History/Social Science Framework. The Instructional Rounds process continued for its second year both externally (where school sites visit with one another to learn) and internally (where schools visit classrooms and learn within their school). The Multi-Tiered System of Supports (MTSS) framework and initiative continues in its development process and implementation at the three knowledge development school sites. Our goal is to ultimately create aligned systems that are highly interconnected and responsive to meeting individualized student academic and social-emotional needs. MTSS is a statewide and national framework that is research based where staff expertise and resources at the school, district, parent and community level are designed around meeting students' needs. The implementation of MTSS revolves around an evaluation model that is evaluated across multiple indicators of success at both the District and site levels. During the careful planning stages over the last two years, that involved multiple stakeholder groups, it was determined that in 2018-2019 the OMSD MTSS system will begin a Districtwide three-year roll out at all school sites.

In an effort to align STEM events with the California Next Generation Science Standards (NGSS), OMSD hosted its first annual Science and Engineering Symposium in January. The day was well attended by students, families, community members, and OMSD staff. Coding and robotics instruction and learning are increasing in classrooms across the District. This year, four additional Technology Teachers On Assignment were hired to support teachers in this area. Students have

multiple opportunities to enhance their learning by participating in our Annual Spelling Bee, History Day, Math Pentathlon, and Robot Rally. Students also participate in a variety of after-school and weekend sports. Summer school programs and services allow students to remain active and engaged in learning between school years. This year, an Extended Day Kindergarten program was implemented so that students first beginning their educational journey have additional time each day to experience foundational literacy development, social learning and other content instruction. In serving a majority of low income students this Extended Day Kindergarten Program provides additional time in school to boost the learning and proactively intervene to support our students.

Student health, wellness and nutrition are promoted through Food and Nutrition school programs such as Harvest of the Month and fresh salad bar choices for students at lunch. The District boasts that six OMSD schools are being recognized for providing Excellence in Nutrition and Physical Activity. They were awarded the USDA's HealthierUS School Challenge (HUSSC) Gold and Silver School Winners. Mental health and case management services are provided to students and their families to help promote wellness and a stable environment that attributes to the student's overall ability to learn. Ongoing teacher and staff professional development on Positive Behavior Interventions and Supports (PBIS), social-emotional and behavioral workshops for parents, and Restorative Practices training for staff was provided. A full service Community Center at Linda Vista houses a partnership with a medical center and offers full mental health services through interns as a result of university partnerships.

This year, our Special Education Local Plan Area (SELPA) was fully implemented. OMSD-SELPA successfully transitioned students from the County First Class program to the newly developed Let's Talk program which targets supports for children ages 3-5 who have been identified with speech and/or language needs. The Special Education Procedural Manual was updated and provided to each school site. Teachers, parents and district staff were offered professional development opportunities across topics based on meeting the educational and behavioral needs of Special Education students. Camp Paivika was offered for the fourth consecutive year to children with disabilities where they engage in a traditional camp experience with nurturing supports. Social Skills Camp was provided to students in grades 6th - 8th to assist with their development of social skills and competence.

The District recruits highly qualified teachers and staff through outreach efforts designed to attract quality personnel for vacancies and hard-to-fill positions. Such efforts have included District presence at various job fairs, enhancing compensation packages through the negotiation process, and job compensation studies among surrounding districts. Additionally, the District continues to establish partnerships with local Universities to provide tuition incentives with the dual benefit of program enrollment for the university and student teaching/clinical hours/job placements for students. The District entered into a grant partnership with San Bernardino County Superintendent of Schools and the California Department of Education in 2018 to provide teachers in OMSD an opportunity to acquire a Bilingual, Cross-cultural, Language and Academic Development certificate to support the District's need to staff qualified teachers in their Dual Immersion magnet programs. This year, the teacher induction process was expanded to include special education teachers who are new and need to clear their preliminary teaching Education Specialist credential.

Our stakeholder input process is robust and supports the annual revision and development of our LCAP. The input revolved around two survey questions: "How can we improve the experience at school for our students?" and "What do you appreciate about our school or District?" The following Key themes were identified as class size reduction, appreciation of teachers, staff and administration, appreciation of communication efforts, student safety and security, instruction and assessment, food and nutrition, parent involvement and family support, student wellness, enrichment and elective

programs and technology. Additional information on our input process is found in the section of this LCAP entitled Stakeholder Engagement.

Among the key themes identified above, great attention from our stakeholders was placed on improving campus security to support student safety. The District has responded with a comprehensive plan. A new Campus Safety Lead position was created along with Campus Safety Officer positions to increase safety across the school sites. Also, a new system of front office visitor check-in was piloted successfully and will be implemented in 2018-2019. Enhanced security measures are our priority with increased collaboration with the Ontario and Montclair Police Departments. These efforts reinforced our commitment to keeping our students and staff members safe. While technology devices and infrastructure remain a priority for our District, this year over 3800 additional student technology devices were purchased so that student to device ratio is now 2:1 in elementary schools and 1.5:1 in K-8 and middle schools, down from 4:1 last year. Students and teachers can now access and engage with 21st Century digital platforms more frequently. Extensive stakeholder engagement was provided around each of our four LCAP goals and resulted in identifying several key themes that represent our community's main areas of priority for the upcoming 2018-2019 school year as highlighted above.

The District's LCAP is centered around four distinct goals which reflect California's eight State priorities and remain unchanged for the 2018-2019 school year. These priorities include: Basic Services, Implementation of State Standards, Broad Course of Study, Student Achievement, Parent Engagement, School Climate, Other Outcomes and Student Engagement and are identified on the Goals, Actions & Services section in the LCAP for each of OMSD's four goals.

The four OMSD LCAP goals for the 2017-2020 plan are:

Goal 1 – OMSD will ensure that highly qualified staff is trained to use materials and resources aligned to California State content standards and that instruction will take place in clean and safe facilities.

Goal 2 – OMSD will ensure that all students demonstrate progress in academic achievement through an instructional program aligned to the California State standards and frameworks with materials, resources, and staff professional development that integrate technology, over a broad course of study within a Multi-Tiered System of Supports.

Goal 3 – OMSD will ensure that individual student needs are met through a Multi-Tiered System of Supports designed to foster student academic and social-behavioral engagement with peers, staff, and the community.

Goal 4 – OMSD will support student learning and wellbeing through parent engagement efforts to seek consultation and input into the decision-making process, promote meaningful parent participation in their child's learning and enhance our community partnerships.

Review of Performance

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

Greatest Progress

According to the California Dashboard (LCFF Evaluation rubrics), ELA CAASPP-increased 6.4 points on Distance to met which equates to 34.4 points below level 3 to 29.1 points below level 3, all subgroups increased at varying points. Pacific Islander subgroup dropped to Yellow indicator, however there are only 36 students in that cohort. Math CAASPP-increased 10.8 points on Distance to met which equates to 60 points below level 3 to 57.2 points below level 3, all subgroups increased at varying points. Spring 2017 California School Dashboard identified, the District has performance gaps for Students with Disabilities (ELA and Math), African American (Suspension), were in the 'Red' performance level. Each of those student groups for those state indicators improved to either the 'Yellow' or 'Orange' indicator.

The District staffs Student Mentors that provide services at elementary and middle school sites. Mentors provide schoolwide campaigns promoting attendance, anti-bullying, and kindness. Mentors have been trained on PBIS and the use of District student data collection systems. Student mentors also participate in coaching various sports at their sites which promotes a positive school climate. Mentors support before school, during school, and after school activities at each school site. The District's mentorship program is coordinated by a dedicated Activities Administrator who also implements ongoing comprehensive athletic activities, competitive sports and other activities including chess. Inspirational speakers and specialized clinics are provided for students at school sites across the District.

Through an innovative and expansive System of Care and the Mentor Program, student needs are addressed and support is provided to students and their families in a variety of levels. OMSD continues to work collaboratively to reduce suspension rates District-wide at all 32 school sites. Once again, OMSD experienced a dramatic drop in both suspensions and suspension LCFF rubric was down 0.1%. Last year our African American students suspension decreased by 0.3% which is more than the all students category due to the efforts in the District and the efforts of the mentor services at each site. A higher attendance rate was also evident with an increase of nearly 1% to 97.05. Due to a robust implementation of Positive Behavior Intervention Support (PBIS), as well as positive alternative placement options, OMSD has expelled only one student in the past four years. In fact, the implementation of PBIS this year was excellent, with fifteen schools earning state recognition for fidelity of implementation.

The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision-making process at both the District and site levels. Parents are their child's first teacher, building their capacity to support their students academically and socially/behaviorally which supports our students' success. A fully staffed Parent Educational Center (PEC) housed at the OMSD Linda Vista Community Center thrives each day with parents attending a variety of workshops and classes. In order to facilitate parent engagement, daycare of non-school age children is provided daily. An Annual Parent Leadership conference draws over 430 parents annually to develop their knowledge and skills around supporting their students academic and social-emotional success. District and site level parent leadership and advisory committees are part of a robust effort to include parents, community members and guardians in the shared decision making process.

Progress has been made in the Scale-Up of Multi-Tiered System of Supports (MTSS) development in OMSD. A Task Force, representing each school site and district leaders, has assembled over the past two years to learn about this system. This year a Leadership Team was formed and this team attended training and technical assistance through the California SUMS Initiative. This training was used by the Leadership Team, along with support from county staff, to develop an MTSS District Implementation Plan. This plan includes universal strategies which will be implemented at all school sites, along with a cohort strand. This cohort strand will include training and technical assistance to a cohort of four to five schools, including the use of the Fidelity Integrity Assessment. The FIA results will assist school leadership teams to determine their first steps in implementing a MTSS at their site. District Leadership Team members will support with this training and monitor implementation. Over the next several years, additional school sites will join a cohort to implement MTSS Districtwide, in a similar fashion as PBIS has been rolled out in OMSD.

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

Greatest Needs

The English Learner Progress Indicator (ELPI) was the only 'Orange' for the overall LCFF evaluation rubrics. This is due to the District aligning the reclassification criteria with the state criteria for English proficiency on the California English Language Development Test (CELDT) and efforts of increased and improved programs for English learners, resulting in a large number of students reclassifying over the last three years. The ELPI is made of two factors, one group of students that increase their CELDT level from one year to the next and one group that maintain the status of English proficiency on the CELDT and students that were reclassified the prior year. Hence, the realignment of our reclassification criteria resulted in more students reclassifying in prior years and therefore these students are no longer included in the ELPI calculation. Our reclassification rate maintains above the state and county rates for 2017-2018, with 17.5% this year compared to the state at 14.6% and the county at 15.5%. Also, the state report on Data Quest indicates that the District has reduced the number of Long Term English Learners (LTELs) from 234 in 2015-2016 to 180 in 2016-2017 to 158 in 2017-2018, an overall reduction over the last two years of 68%!

The District is continuing the implementation of iLit EL at the middle schools and K-8 schools. It is also expanding the iLit EL program to select elementary school sites that have significant Long Term English Learner (LTEL) needs so that these students can remediate their reading gaps while at the same time accelerate their language acquisition. The District continues to work with teachers and administrators to monitor the progress of English learners and implement the District's adopted English Language Development curriculum so that we continue to strive towards high reclassification rates and a reduction of LTELs. A focus on continuing and expanding the efforts on English learners in our District will be our priority to meet the needs of our ELs.

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

Performance Gaps

The District has no student groups that was two or more performance levels below the 'all student' performance. However, there were groups performing one level below the 'all student' performance. The District's "Students with Disability" subgroup performed at the Orange level for ELA and Math, this is an improvement from prior year when they were in the Red performance level. The "Foster Youth" subgroup performed at the Orange level for ELA, therefore increased attention will be made to monitoring student progress and additional social-emotional support through PBIS, MTSS and student mentors will be provided. The Suspension Rate is in the Orange level for "American Indian", "Two or More Races" and "Pacific Islander" subgroups. Thus, increased attention will be made to monitoring student behavior of these subgroups of students and providing additional social-emotional support through PBIS, MTSS and Mentor staff.

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

Increased or Improved services

The District will increase or improve services for low income, English learner and foster youth students as a result of the input from the Annual Update analysis, outcomes from student achievement metrics and goals, staff and stakeholder feedback and research on effective practices. In 2018-2019, the District is continuing LCAP Actions designed to improve services for these students. Many of these actions began in 2017-2018. Though the following presents the three significant areas of focus with actions identified in the LCAP, a future detail is provided under Section Increased and Improved Services for Unduplicated Pupils in the LCAP.

There are three significant ways that the District will increase or improve services for low income students.

1. Academic supports through teacher professional development, increased services to support supplemental programs in the area of technology, extended day kindergarten, smaller class sizes in grades TK-3, increased security staffing, safe transportation to and from school, enhanced supports for English learners, academic intervention programs, increased technology access, data monitoring, teacher release for evaluating student progress and reading intervention programs. (Actions 1.02, 1.03, 1.09, 1.13, 1.14, 1.15, 1.16, 2.00, 2.14, 2.16, 2.17, 2.18, 2.19, 2.20, 2.21, 2.22, 2.23, 2.24, 2.25, 2.26).
2. Social-emotional supports through enhanced extracurricular programs, mental health services, case management, after-school programs, magnet programs, homeless and foster youth supports, and implementation of Multi- Tiered System of Support (Actions 2.03, 2.07, 3.00, 3.02, 3.03, 3.04, 3.05, 3.06, 3.07, 3.08, 3.09, 3.10).
3. Parent engagement supports through a dedicated Parent Educational Center, Annual Parent Leadership Conference, community partnerships, EL parent supports, social emotional workshops, focused workshops on assisting students with at home learning (Actions 4.00, 4.01, 4.03, 4.07, 4.08).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$259,484,874
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$111,213,011

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

The General Fund Budget maintains most of the day-to-day operations of the District. Day-to-day operations include both direct and indirect support to our teachers and students in the classroom. Most of the direct and indirect support for classroom instruction comes in the form of employee salaries. Some examples of staff that are not included in the LCAP are related to services provided by District such as food and nutrition services, maintenance, warehouse and other District support staff. Approximately 81% of the General Fund Budget is spent on employee salaries and benefits. The remaining budget is spent on services, supplies and capital outlay. Examples of some services and supplies not included in the LCAP are utility expenses, routine repairs, and custodial materials. The LCAP is a tool to help the District address specific goals for students as well as the specific actions the District will take to achieve those goals. The General Fund Budget encompasses all of the daily operations of the District and is used as a guide to ensure that the District has enough resources to support students.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$213,482,691

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All students will receive instruction conducive to learning by appropriately credentialed teachers and highly qualified support staff, with ongoing professional development support, with materials and resources aligned to California State Standards in clean and safe facilities that are maintained and in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Mis-Assignment Report</p> <p>17-18 100% Teachers</p> <p>Baseline 100% Teachers</p>	100% Teachers
<p>Metric/Indicator English Learner Teaching Authorizations</p> <p>17-18 100% Teachers</p> <p>Baseline 100% Teachers</p>	100% Teachers
<p>Metric/Indicator Facilities Inspection Tool (FIT)</p> <p>17-18 0% Extreme Deficiency</p>	0% Extreme Deficiency

Expected

Actual

Baseline 0% Extreme Deficiency
Metric/Indicator Student Access to California Content Standards aligned materials
17-18 100%
Baseline 100%

100%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1.00

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain highly qualified teachers and support staff through recruitment fairs, incentives, and pre-employment assessments to staff hard-to-fill positions.	Human Resources has successfully cemented relationships with university partners to field new qualified teacher recruits, from student teacher placements within the District, to active recruitment at University job fairs. The District continues to allocate funding for classified staff transitioning to teaching, and became part of a County Consortium that was approved for funding in the 18-19 school year to use towards classified transition to certificated staff. We have successfully increased the number of Speech Language Pathologists (SLP) and Occupational Therapists (OTs), both hard to fill positions, through actual recruitment, friends and	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems SPED \$270,000	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems SPED \$275,908

family referrals, and a new SLP salary schedule in the Ontario-Montclair Teacher's Association Collective Bargaining Agreement. An agreement with our University partners helped place two SLP student teachers in the District, thereby creating a pathway for future hiring. Active recruitment each Spring supports staffing needs for the upcoming school year. The District initiated a Temporary Permit for Statutory Leave Program to augment the availability of Substitute Teachers who are properly credentialed to serve in long term substitute positions. The District has allocated funding for the qualified substitute to complete a 40-hour online training through a County partner to certify eligibility. As new substitutes are hired, they are immediately assessed to determine eligibility and depending on the need, offered to initiate the program. Declining enrollment and adjustments to class size ratios may impact the numbers of actual new teachers hired for 2018-2019 and future years. Human Resources will continue to monitor this and make adjustments through the hiring of temporary teachers.

Action 1.01

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all teachers have English learner credential authorizations.	The District currently has ensured 100% English learner teacher authorizations compliance for all	Not Applicable Not Applicable \$0	<ul style="list-style-type: none"> Classified Salaries Benefits LCFF \$4,806

teachers as evidenced through county audit reviews. The District continues to meet its commitment to ensure that all teachers have appropriate teaching credentials and authorizations.

Action 1.02

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and provide professional development opportunities in the areas of risk management, legal mandates and student safety.	Ongoing professional development is provided on areas of compliance to include risk management and safety, legal mandates and student safety. In addition, professional development on two non-student days was provided to teachers that was in alignment with site and District initiatives.	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services LCFF \$862,212	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services LCFF \$112,176

Action 1.03

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Regularly conduct a salary study and consider compensation modification to attract and retain quality staff for difficult to fill positions.	In an in an effort to remain competitive in attracting and retaining highly qualified staff, the District regularly initiates comparable salary and caseload studies. Specifically, comparisons were conducted for the positions of classroom teachers, Occupational Therapists, Nurses, teacher substitutes, bus driver substitutes, and a variety of operational classified positions. The result of these studies indicate the District's current compensation falls within the upper 60% range of comparable districts. This supports the District when creating new	<ul style="list-style-type: none"> • Classified Salaries • Benefits LCFF \$3,000	<ul style="list-style-type: none"> • Classified Salaries • Benefits LCFF \$6,582

positions to more effectively support students such as with noon aide transition to classified unit member, competitive substitute teacher rates, and newly created classified positions, such as a Lead District Campus Safety Officer and Campus Safety site positions.

The District understands that the social emotional and academic needs of students in K are met at school. This year, the District implemented extended day kindergarten so students, primarily our low income students, have the opportunity to have increased time in school. Teachers share the extra instructional block for mastery of foundational standards in reading and math. Based on the feedback from stakeholders, student data achievement and an existing MOU with the Teacher's Association, the program will remain unchanged and continue for the 2018-2019 school year.

Action 1.04

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Special Education Internship program in conjunction with institutions of higher education in order to fill needed positions.	The District continues to support Special Education programs by helping teachers complete their preliminary teaching credential through internship programs issued by institutions of higher education in order to fill needed positions.	<ul style="list-style-type: none"> • Certificated Salaries • Benefits SPED \$11,550	<ul style="list-style-type: none"> • Certificated Salaries • Benefits SPED \$35,209

The OMSD Special Education Internship program began in August 2017. There are approximately 20 teachers currently participating in the internship program.

Action 1.05

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support new teachers in obtaining a clear credential through a comprehensive teacher induction support program for general education and Education Specialists.</p>	<p>Fifty-four teachers are in year one and two of the induction program, including both general education teachers and special education teachers. The OMSD induction program has been realigned to meet the new state standards. The District will participate in a seven-year state accreditation cycle that includes a site visit from the Commission on Teacher Credentialing to occur in January, 2019.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$170,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$149,594</p>

Action 1.06

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Enhance school and District facilities to promote student learning, safety, health and social emotional well-being.</p>	<p>The District has been working diligently to keep our students, families and staff members safe. A new Visitor Management System was piloted at two schools which accesses the state's current database for registered offenders. This system will be implemented at all 32 schools during the 2018-2019 school year. Perimeter fencing was upgraded at 23 sites. Various security cameras are planned for installation at eight</p>	<ul style="list-style-type: none"> • Materials and Supplies • Capital Outlay <p>LCFF \$100,000</p>	<ul style="list-style-type: none"> • Materials and Supplies • Capital Outlay <p>LCFF \$114,824</p>

schools. Modifications to school entrances to promote better access are planned at select sites. Upgrades to the security cameras at six middle schools was initiated and scheduled for completion by December 2018. Measure K projects will supplement the actions planned under 1.06 to include upgrades to facilitates to promote safety, water conservation, technology, physical and wellness education facilities, reconfigured parking lots and drop off/pick up zones and drinking fountain upgrades. Modernization projects were completed or commenced during 2017-2018.

Action 1.07

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance school facilities to support technology use.	New high speed fiber and network cabinets have been installed at schools that had an identified need. This upgrade supports increased internet speed and access in classrooms and across the District.	<ul style="list-style-type: none"> • Supplies • Services • Capital Outlay LCFF \$312,000	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Expensive • Capital Outlay LCFF \$1,854,835

Action 1.08

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of student devices and upgrade/maintain staff devices to foster access to online digital educational resources.	In response to stakeholder input in 2017-2018, the District added 3800 new laptops for student use. The new District student to computer ratio is now 1.5:1 in K-8 and Middle Schools and 2:1 in Elementary Schools, as compared	<ul style="list-style-type: none"> • Supplies • Capital Outlay LCFF \$805,000	<ul style="list-style-type: none"> • Supplies • Capital Outlay LCFF \$1,804,082

to 4:1 for all schools last year. All obsolete classroom projectors were replaced District-wide. Internet bandwidth capacity was upgraded at all schools from 1.0 gigabits per second to 10.0 gigabits per second. This is a 10-fold increase in bandwidth capacity. Additional wireless access points were added to all instructional classrooms District-wide, as well as all obsolete classroom printers were replaced.

Action 1.09

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teachers-on-assignment to support staff professional development in digital literacy and curriculum embedded technology use.</p>	<p>Teachers-on-assignment provided support and professional development on digital literacy and in the implementation of the adopted curricula. Professional development included Districtwide sessions and school-based support, with an emphasis on curriculum implementation, effective use of assessments to drive instruction, coding, robotics, and digital citizenship. Additional responsibilities included a District-wide implementation of the Future Ready self-assessment, designed to support schools with personalized, research-based digital learning strategies to ensure all students achieve their full potential. A total of 491 teachers and support staff engaged in technology professional development this year.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits <p>LCFF \$155,850</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits <p>LCFF \$544,004</p>

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and maintain student access to standards based adopted textbooks across all content areas.	100% of OMSD students have access to standards-based, adopted textbooks in all content areas as evidenced by our annual Williams Act reporting, including access to ELA/ELD materials and Math materials. A District-wide pilot of History-Social Science (HSS) materials aligned to the new California framework informed the most recent adoption of materials in grades 6-8. Full implementation of the HSS newly adopted materials will begin during the 2018-2019 school year in grades 6-8.	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems Lottery/LCFF \$1,384,000	- Books and Supplies Lottery/LCFF \$2,382,585

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Separate salary schedule for Speech Language Pathologists to ensure adequate staffing.	A new salary schedule for Speech Language Pathologists was embedded into the Teacher's Certificated Bargaining Agreement for 2017-2018.	Reference action 1.00 SPED n/a	Not Applicable Not Applicable n/a

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase staffing in Speech Language Pathology and Occupational Therapy positions, augmented with additional instructional aide support in the forms of Speech Language Pathology Assistants and Certified Occupational Therapy Assistants to reduce caseloads.</p>	<p>Staffing successfully increased for both Speech Language Pathologists and Occupational Therapists. A 3:1 ratio of SLP to aide is in place, and SLP student candidates completing their clinical hours have been placed with District SLPs. This develops a pathway for future Speech Language Pathologists in OMSD. Additional Occupational Therapists were also hired, reducing the caseloads of students per staff.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits <p>SPED \$150,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits <p>SPED \$1,140,350</p>

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide extended day kindergarten classes by adding staffing to support the teacher in meeting the needs of students during increase their weekly instructional time from 1125 to 1380 minutes through extended day Kindergarten.</p>	<p>Extended day kindergarten was implemented successfully. The District allocated funding to hire 45 additional instructional aides to support the additional kindergarten instructional minutes. After-school support was also implemented to provide a seamless day for students and parents. The initiative will be monitored for effectiveness related to student learning as the cohort of students matriculate into the higher grade levels.</p>	<ul style="list-style-type: none"> • Classified Salaries • Benefits <p>LCFF \$687,021</p>	<ul style="list-style-type: none"> • Classified Salaries • Benefits <p>LCFF \$676,703</p>

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement another phase of class size reduction in grades TK, 1, 2</p>	<p>We have achieved the 24:1 ratio goal for kindergarten via a signed</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits

and 3 at 26 students to 1 teacher. Kindergarten classrooms will be 24 students to 1 teacher.

Memorandum of Understanding for the 2017-2018 and 2018-2019 school years. A 26:1 ratio goal has been put into place for grades 1-3 through negotiations in the current Bargaining Agreement. Transitional kindergarten ratio reduction goal of 24:1 will be addressed in future negotiations.

LCFF \$356,000

LCFF \$1,065,473

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District works to provide structures and systems to promote students' access to basic conditions of learning and are implemented to fidelity. The Human Resources Division has worked to evaluate positions that are considered 'hard to fill' and create incentive programs through university partnerships, tuition reimbursement and upgraded salary schedules through the negotiations process. Increased staff, particularly in the area of special education, have been added through this focus to reduce case loads of Speech Language Pathologists and Occupational Therapists. A new SLP salary schedule is in the OMTA Collective Bargaining Agreement to help draw additional SLPs to serve our special education students. Active recruitment of certificated substitutes has been increased through a District funded long term substitute certification program offered at the County. The District continues to remain competitive in personnel salary and benefits through regular comparability studies. The current compensation package falls within the upper 60% range of comparable districts. This year, for example, the noon-aide position transitioned to a classified unit member job classification entitled proctor.

A Districtwide focus on student safety also prompted additional positions to include a Lead Campus Safety Officer and site level Campus Safety Officers. These staff members will coordinate safety services to the middle schools and feeder elementary schools to support an ongoing focus and attention on campus safety. Student safety and security is our utmost concern. Our District has worked to ensure school and District facilities are enhanced for additional safety measures, including comprehensive screening of campus visitors, increased perimeter security fencing, additional security cameras and additional staff. In addition, Measure K projects will supplement these upgrades in the areas of health, wellness, education facilities, technology, water conservation and student pick-up and drop-off zones.

In support of helping teachers clear their credential, the District has implemented a revised Induction Program that is aligned to the new state requirements which enables the District to assist teachers with both a General Education Preliminary Credential and an Education Specialist Preliminary Credential complete their Clear Credential requirements. The new Induction Standards from the Commission on Teacher Credentialing focused on individualized support. Ontario-Montclair School District is supporting all teachers who hold a

Preliminary multiple subject, single subject, mild/moderate, moderate/severe, or early childhood education credential complete the state requirements within a 2-year Induction Program. At the conclusion of the program, candidates may earn their Clear Credential. A total of Fifty-four teachers are in year one and two of the induction program including both general education teachers and newly added special education teachers. Our induction program has been realigned to meet the new standards in the seven-year state accreditation cycle with a site visit from the Commission on Teacher Credentialing to occur in January, 2019. Due to the needs of our high needs student population, extended day kindergarten was implemented this year to help students increase their access to instructional minutes to develop foundational literacy skills. The hiring of an additional 45 instructional aides/support staff was added to support the additional minutes and provide a seamless day for students and parents.

Technology teachers-on-assignment provided support and professional development in digital literacy and in the implementation of the adopted curriculum. Professional development included District-wide sessions and school-based support, with an emphasis on curriculum implementation, effective use of assessments to drive instruction, coding, robotics, and digital citizenship. This year the District added 3800 new laptops for student use, improving the student to device ratio from 4:1 to 1.5:1 in K-8 and middle schools and at 2:1 at all elementary schools. Obsolete classroom projectors were replaced. Internet bandwidth was upgraded 10 fold so that digital programs and assessments run at full speed and capacity. Additional responsibilities included the District-wide implementation of the Future Ready self-assessment, designed to support schools with personalized, research-based digital learning strategies to ensure all students achieve their full potential. All students in all classrooms have access to standards-based, adopted textbooks in all content areas including ELA/ELD, Math, Science and Social Studies. A District-wide pilot of History-Social Science (HSS) materials aligned to the new California framework informed the adoption of materials in grades 6-8 in 2018. Full implementation of the new HSS adopted materials will begin during the 2018-2019 school year. A Next Generation Science Standards (NGSS) pilot and adoption process will take place in 2018-2019.

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

As a result of ongoing efforts across all divisions the effectiveness of the actions/services for this goal attributed to the metrics that were achieved this year. Our District maintains 100% of teachers are appropriately assigned, credentialed and have English learner authorizations as evidenced on the District's Mis-Assignment Report, state and federal guidelines and county audits. This year the District entered into a Bilingual Teacher Professional Development Program (BTPDP) grant with San Bernardino County Superintendents of Schools (SBCSS) to provide teachers an opportunity to acquire their Bilingual teaching authorization which is required when providing instruction in a Dual Immersion setting. The comparability study demonstrates the District is in the top 60% of competitive range of salary and benefits compared to surrounding Districts. The OMSD Induction Program provides participating teachers with high-quality professional development, individualized learning experiences, self-reflection, and support to assist them in meeting the requirements necessary to obtain a Professional Clear Teaching Credential. For the past three years, 100% of new teachers enrolled in the Ontario-Montclair School District Induction Program successfully completed the Induction requirements and obtained their clear credential. According to the state-wide Induction Completer Survey, OMSD Induction ranks at or above the statewide average in all categories.

Teachers have access to increased internet speed, professional development around technology, replacement of obsolete instructional technology devices for use by teachers in the classroom and additional technology opportunities for students to include coding, 'Hour of

Code', robotics and a self-paced teacher professional development program called 'Alludo' was launched in January, 2018. Many of the actions/services in Goal 1 are principally designed to meet the needs of low income students which represent 84% of the District's student population. All students in all classrooms have access to standards-based, adopted textbooks in all content areas as evidenced by the annual Williams Act reporting, including ELA/ELD and Math materials.

The county audit of facilities has resulted in another year where 0% of Extreme Deficiencies were reported. The District and school facilities are safe, well maintained, in good repair, clean and conducive to learning. Professional development opportunities in the area of risk management and other areas are evaluated by participant feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions/services in Goal 1 make up the significant material changes which are explained below. Overall, a review of this year's LCAP Goal 1 and subsequent actions/services has resulted in the District reviewing its current implementation of programs and services that are occurring and principally targeted to meet the needs of our low income, English learner and Foster Youth student groups. Next year, these actions/services will encumber a greater portion of our District's budget, which will result in an increase in this year's Estimated Actuals for several actions/services as noted below. Upon the recommendation of the county, small differences are not considered material in the context of the entire District budget and are not included below.

Actions that contributed to the material differences between Budgeted Expenditure and Estimated Actual Expenditures:

1.02 - Develop & provide professional development opportunities (risk management, legal mandates & student safety) - Decrease in expenditures of \$750,036 related to the cost of Mentors that was originally budgeted twice in Action 1.02 and Action 3.00, it was actualized in Action 3.00.

1.04 - Special Education teacher internship program - Increase in expenditures of \$35,209 due to increase in number of teachers participating.

1.05 - Induction program for general education and Education Specialist credentials - Decrease in expenditures of \$20,406 due to combining the special education teachers into the existing induction program offered to general education teachers.

1.07 - Enhance facilities to support technology use - Increase in expenditures of \$1,542,835 due to upgraded internet bandwidth infrastructure expenditure at all schools and District facilities.

1.08 - Increase student devices & upgrade/maintain staff devices - Increase in expenditures of \$999,082 related to additional devices purchased to reduce student to device ratio of 2:1 and also upgrade and replacement of classroom technology.

1.09 - Teachers on Assignment support technology professional development - Increase in expenditures of \$388,154 related to the additional three Teachers on Assignment hired to meet the increasing need for technology professional development, including a Coordinator of Technology position.

1.10 - Student access to standards based textbooks across content areas - Increase in expenditures related to new History Social Studies adoption and warehouse inventory of materials to comply with Williams requirements.

1.12 - Increase Speech Language Pathology, Occupational Therapist & Assistant positions - Increase in expenditures of \$990,350 related to actual cost of the Speech Language Pathologists and Occupational Therapists hired to support students and reduce caseloads.

1.14 - Implement the next phase of class size reduction (grades TK, 1, 2, 3 at 26:1 & K at 24:1) - Increase in expenditures of \$709,473 related to the cost of nine additional teachers hired to make this reduction in class size possible.

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

Based on the input from stakeholders and the result of the analysis of the implementation of actions in Goal 1 above, there are some modifications, new actions and greater encumbrance of the District's budget into the LCAP for next year. Stakeholder input has resulted in providing greater resources towards student safety. Overall, Goal 1 contains the District's program that primarily addresses State Priority 1: Basic Services. All expected annual measurable outcomes were met as stated in the analysis section above. The District is planning around the impact of declining enrollment and retirement commitments and making adjustments through the hiring of temporary teachers and staffing while at the same time maintaining programs and services to students.

Overall, the District considered the recommendation to districts on LCAP development offered by the San Bernardino County Superintendent of Schools to include greater allocation of the District's budget reflected in the LCAP. Thus, to support transparency a greater degree of the District's budget was included for next year. Many of these actions and services had been staffed by highly qualified personnel in previous years but were not reflected in the LCAP. This has been addressed in the actions with which it pertains.

Changes in Goal 1 Actions, Services and Budget estimates from 2017-2018 to 2018-2019 are reflected below and can be found in the Goals, Actions & Services section for Goal 1 in the LCAP.

1.00 - Action modified to include all staffing that is considered basic services for general education services to include instructional support staff, classified support staff and administrative staff. Additional budget allocation relates to encumbering more base staff in this action.

1.01 - Budget includes the percent of time that personnel require to monitor all teachers have EL authorization.

1.02 - Action modified to include elementary administrators as supplementary services to unduplicated students and budget allocation includes the resources to provide this staff to all elementary schools.

1.03 - Action is new to include additional support staff at schools that provide additional services to unduplicated students and budget allocation for 2018-2019 reflects this encumbrance. Induction for Special Education was embedded into 1.05.

1.04 - Special Education internship program is designed to recruit and retain teachers to serve our students with disabilities. This next year, the action will include all staff that serves special education students as this represents all the recruitment and retainment efforts for hard to fill positions. The Budget was modified to include all special education staffing as per action.

1.05 - Budget includes additional teachers who are expected to enter into the Induction program for next year.

1.06 - Action modified to include a greater allocation of the District budget supports this action on an ongoing basis, thus it includes a greater encumbrance of the budget for next year and subsequent years.

1.07 - Action modified to provide more clarity. Budget includes expenditures for next year and beyond to include technology infrastructure needs.

1.08 - Action modified to provide clarity. Budget reduction reflects a decrease in purchase of devices as a result of the large expenditure in student devices for the 2017-2018 school year.

- 1.09 - Action modified to include classified Information System Support Techs support increased services to unduplicated students.
- 1.10 - Additional costs for adoption materials for 2018-2019 have been budgeted for the implementation of the History-Social Science materials adoption in grades 6-8 and the Next Generation Science Standards (NGSS) materials pilot and adoption in grades K-8.
- 1.11 - Modification considers that previously actions 1.11 and 1.12 were related, therefore action 1.11 was modified to include nursing and health staff that supports special education and general education students. Related budget also reflects this new action.
- 1.12 - Includes all staff that encompass the separate schedule for Speech Language Pathologists and related staff to ensure low case loads are provided. Budget increase for 2018-2019 reflects all staffing encumbered under this action.
- 1.13 - Action modified to provide update and clarity. Budget reflects ongoing classified paraprofessional staff needed to support extended staffing.
- 1.14 - Action modified to provide update. Budget reflects additional staffing beyond the requirements that the District invests in providing smaller class size in early grades.
- 1.15 - New action to provide additional staff to support increased efforts in student and staff safety. Budget subsequent to action.
- 1.16 - New action to provide transparency on services that are provided to unduplicated students in ensuring safe transportation to students to support regular attendance. Budget reflects expenditure that District invests in providing general education student transportation.

The following actions are those principally designed to support unduplicated students: Low income, English learners and Foster Youth and can be found under the section of this LCAP Goal 1: Goals, Actions & Services.

- 1.02 - Action as written in 2017-2018 was completed. New action accounts for supplemental services to support unduplicated students. Elementary Administrators are additional staff at each elementary school sites to support student safety, instructional support and academic engagement.
- 1.03 - Action as written in 2017-2018 was completed. New action accounts for services that are provided by increased staffing at school sites to support additional programs that are principally designed for unduplicated students. Greater encumbrance of the District budget was included in 2018-2019 that was not included previously.
- 1.09 - This action was expanded to include additional Technology Teachers on Assignment hired and also includes the District Informational Technology staff that supports each school site. These staff principally support our unduplicated students to receive increased services in the area of curriculum via technology.
- 1.13 - Extended day kindergarten will continue to support unduplicated students to access longer instructional day early in their educational path.
- 1.14 - Additional teacher staffing is provided beyond the requirements. The District invests in providing smaller class size in formative grades TK-3 to foster foundational skills principally designed for our unduplicated students.
- 1.15 - New action supports additional staffing to provide greater security and coordination with outside agencies to promote student and staff safety across our community.
- 1.16 - General education transportation was included for 2018-2019 as a result of initiative to encumber more of the services the District provides that are principally designed for our unduplicated student population to support student safety and attendance.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

CAASPP ELA

17-18

20.4 Scaled Points Below Level 3

Baseline

34.4 Scaled Points Below Level 3

Actual 29.1 Points Below Level 3

Metric/Indicator

CAASPP Math

17-18

48 Scaled Points Below Level 3

Baseline

60 Scaled Points Below Level 3

Actual: 57.2 Points Below Level 3

Expected

Actual

<p>Metric/Indicator English Learner Progress Indicator (ELPI)</p> <p>17-18 72.60%</p> <p>Baseline 71.10%</p>
<p>Metric/Indicator Reading Inventory (RI) Gr. 2nd-8th</p> <p>17-18 February 2018 44%</p> <p>Baseline February 2017 39%</p>
<p>Metric/Indicator Foundational skills Mastery Assessment</p> <p>17-18 February 2018 Gr. 1 - 47.5% Gr. 2 - 43.7% Gr. 3 - 41.6%</p> <p>Baseline February 2017 Gr. 1 - 42.5% Gr. 2 - 38.7% Gr. 3 - 36.6%</p>
<p>Metric/Indicator ESGI Sight Word Recognition TK-K</p> <p>17-18 February 2018 62%</p> <p>Baseline February 2017 57%</p>
<p>Metric/Indicator Reclassification Rate Meet or Exceed County and State</p> <p>17-18 Meet or Exceed County and State</p> <p>Baseline 17.7% Exceeded County and State</p>
<p>Metric/Indicator Long Term English Learners (LTEL) Reduction</p> <p>17-18 Reduce 5% Prior Year</p>

<p>Actual 74.3% Percent of Students increased or maintained English Proficient on CELDT</p>
<p>February 2017 Actual 38.20% Students at Proficient or Above</p>
<p>February 2018 Gr.1 - 51.2% Gr. 2 - 38.1% Gr. 3 - 36.8% at Meeting or Exceeding Standards</p>
<p>February 2018 66%</p>
<p>RFEP rate of 17.5% exceeded the state and county rates</p>
<p>Reduction of 4.31% in number of LTELs 668 LTELs</p>

Expected

Actual

Baseline 696 LTELs
Metric/Indicator Teacher Professional Development on Implementing State Standards
17-18 100% Teachers access to job embedded professional development
Baseline 100% Teachers access to job embedded professional development

100% Teachers access to job embedded professional development

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2.00

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources and focused professional development to support early literacy and students "reading by third grade" initiative.	Resources and digital licenses, including assessments, were provided to support early literacy development. Professional development on Early Literacy supporting the effective teaching of reading was delivered to all teachers in grades TK-3rd.	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems LCFF \$38,000 	- Services/Operating Systems LCFF \$21,171

Action 2.01

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources and focused professional development to support pedagogy and newly adopted materials in elementary and middle schools.	Resources and professional development were provided District-wide and at specific school sites. It focused on pedagogy and the newly adopted materials. <ul style="list-style-type: none"> • 32 teachers in grades 6-8 participated in 2 days of training for the new History-Social Science materials adoption 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems Educator Effectiveness/LCFF \$65,500 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems Educator Effectiveness/LCFF \$65,700

- Digital licenses for Teaching Channel were provided to all teachers
- Eureka Math professional development was provided to new teachers

Action 2.02

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a system to monitor student progress through summative and formative assessments.</p>	<p>Students participated in taking state and District assessments. This year, the results of these assessments were analyzed at Instructional Leadership Team (ILTM) meetings, site PLC meetings, one-one meetings with site administrators and at Director meetings. The assessments and benchmarks were evaluated and modified for 2018-2019 with teacher and administrative input. The assessments are made up of curriculum embedded assessments, Reading Inventory, SBAC, state interim assessments, coming soon the English Language Proficiency Assessment for California (ELPAC) and foundational reading assessments and performance tasks.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems LCFF \$144,000 	<p>- Services/Operating Systems LCFF \$133,053</p>

Action 2.03

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop a Districtwide systematic approach to multi-tiered system of supports including the use of Universal Design for Learning</p>	<p>Professional development was implemented for general education and special education teachers in the design and implementation of Universal Design for Learning</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems LCFF \$61,000 	<p>- Services/Operating Systems LCFF \$65,952</p>

(UDL) to meet the needs of at-risk students.

(UDL) to meet the needs of all students. A contract with Katie Novak was created to provide two full days of professional development to District and site administrators, instructional coaches, teachers on assignment and approximately 25 general and special education teacher-leaders. A training plan was created for the 2018-2019 school year for UDL. Supplemental materials to support reading intervention were provided to struggling students to include the Read 180 reading intervention program.

Action 2.04

**Planned
Actions/Services**

Provide resources, training and support for instructional coaches to build teacher capacity through job embedded professional development in ELA, math and student engagement.

**Actual
Actions/Services**

Resources, training and support were provided to instructional coaches through monthly training sessions. The focus of the professional development was on coaching techniques in all content areas but with a special emphasis on ELA, ELD, math and student engagement. Sixteen teachers identified as “Spotlight Teachers” provided job-embedded professional development to veteran and new teachers through the Spotlight Visit program, including video analysis. Substitute release time was provided to Spotlight visitors. Technology equipment was provided to facilitate video analysis.

- 17 Spotlight teachers provided coaching and support

**Budgeted
Expenditures**

- Certificated Salaries
 - Benefits
 - Books and Supplies
 - Services/Operating Systems
- LCFF \$332,050

**Estimated Actual
Expenditures**

- Certificated Salaries
 - Benefits
 - Books and Supplies
 - Services/Operating Systems
- LCFF \$207,522

- 324 Spotlight visits
- Coaching Collaborative dates: 8/25/17, 9/15/17, 10/13/17, 11/3/17, 12/15/17, 1/26/18, 2/23/18, 3/23/18, 4/13/18, 5/11/18
- Art of Coaching Certification for lead coach was provided
- Eureka Math coaching was provided to teams of teachers at 32 school sites
- Over 700 teachers participated in training to support the Eureka curriculum
- Instructional Rounds (internal and external) were conducted at all 32 school sites

Action 2.05

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support administrative professional development on leadership, monitoring of instructional pedagogy and student progress.	Based on the implementation of Leadership Matters, a focus on the characteristics of leadership was provided to site administrators. Administrators are implementing an awareness of shared leadership while cultivating a climate that fosters collaboration. Administrators are meeting with Regional Directors to disaggregate and monitor various student groups of student data to determine a timeline of appropriate interventions and programmatic planning. Regional Directors work to ensure that Professional Learning Communities are purposely planned so that	Not Applicable Not Applicable \$0	Not Applicable Not Applicable \$0

pedagogy, data analysis and responsive instructional practices are aligned to the state content frameworks.

Action 2.06

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide resources and focused professional development to support Special Education students through pedagogy and curriculum.</p>	<p>Professional development provided to education specialists include:</p> <ul style="list-style-type: none"> • Executive functioning • IEP goal writing and tracking • UDL • Discrete trials • SANDI and WIATT III training • SEIS & the IEP Process <p>Professional development for paraprofessionals include:</p> <ul style="list-style-type: none"> • Supporting student behavior • Differentiated instruction • Supporting instruction • Supporting students with disabilities • Professional & Ethical Practice/Confidentiality 	<ul style="list-style-type: none"> • Materials and Supplies • Services <p>SPED \$6,500</p>	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Expenses <p>SPED 12,164</p>

Action 2.07

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide focused professional development to Education Specialists to assist with the implementation of modifications and differentiation of curriculum and the use of tiered behavioral interventions and Positive Behavior Intervention and Support (PBIS).</p>	<p>Professional development for Education Specialists related to behavior include:</p> <ul style="list-style-type: none"> • MTSS • Positive behavior supports • Classroom and behavior management 	<p>- Services SPED \$3,900</p>	<ul style="list-style-type: none"> • Books/Supplies • Services/Operating Expenses <p>SPED \$16,315</p>

- Crisis Prevention Intervention (CPI)
- Cognitive Behavior Techniques for Educators (Diagnostic Center)

Action 2.08

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Education Specialists in ensuring that all EL students have a goal that is aligned with CCSS.	The special education department provides ongoing support and monitoring to teachers to ensure they write Linguistically appropriate goals in the IEP for English learner students through the professional development and coaching process. In addition, the needs of English learners dual identified as Special Education have goals aligned to the state framework and standards through the District adopted English language development program Wonders and Wonderworks. At the middle schools, English learners dual identified engage with instruction that is standards aligned and individualized to support their academic goals.	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems SPED \$20,400	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems SPED \$25,735

Action 2.09

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support professional development and resources to provide access to a broad course of study: GATE, AVID, Libraries, Saturday Student Enrichment, California Healthy Youth Act, Jr. Blast, Learning Together, Project Based Learning (PBL), International Baccalaureate (IB) and Strength Finder.</p>	<p>Professional development and resources were provided to support access to a broad course of study. Two sessions of three-day GATE institutes were offered and a total of 40 teachers were GATE Certified throughout the course of the year. Julia Nyberg was contracted to deliver targeted professional development to teachers at the two GATE magnet schools: Ramona and Edison.</p> <p>The AVID contract includes 13 schools, 7 elementary and 6 middle schools and includes a Summer Institute Training and other professional development and support for AVID Schools. A .2 FTE Librarian was posted on Edjoin three times throughout the year; however, no qualified candidates were hired for the position.</p> <p>School sites provide students with embedded STEM activities while providing a robust Robotics and Coding programs during and after school. Students participate in Coding, Robotics, Science and other competitions throughout the year.</p> <p>A number of programs offered to students has increased in AVID programs and schools, Saturday student enrichment and academic</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$173,514</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$84,589</p>

activities. IB and PBL programs are developing closer alignment to the state frameworks and standards while still maintaining integrity and key elements to those specialized programs. Through an analysis of student data and teacher use, the curriculum programs “Junior BLAST” and “Learning Together” will be discontinued.

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Physical Education instruction and PE enrichment opportunities to all students.</p>	<p>The District has continued to provide 2 hours per week, per grade level for students in grades 1-6 in physical education. While students are participating in PE, teachers have an opportunity to collaborate and plan future instruction. While at the same time, the PE teams are teaching students content from the state PE framework.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$2,909,187</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$2,985,399</p>

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide course access through Visual Performing Arts Education, magnet programs and alternative learning pathways.</p>	<p>Three identified schools work closely together to emphasize the visual and performing arts (VAPA) standards. The three schools are: Kingsley, Buena Vista and Vernon. In addition, the VAPA programs provide our students opportunities to perform through music, plays, instrumental musical performances</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>E3 Virtual/LCFF/General Fund/Music \$2,051,516</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>E3 Virtual/LCFF/General Fund/Music \$895,112</p>

and drama. All elementary schools are provided an exceptional music program through instrumental band at beginning, intermediate and advanced levels in grades 4-6. Third graders are provided instrumental recorders to learn about musical notes and theory as foundational music knowledge. Student Outreach Academic Recovery (SOAR) with one teacher and one mentor staff and E3 with one teacher are alternative learning pathways provided to students with needs that respond to specialized programs.

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teacher initiated professional development funds to support instruction	The District continues to provide additional professional development opportunities to teachers seeking supplemental professional development beyond the strong program the District provides.	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems Lottery \$35,000	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems Lottery \$35,000

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support the implementation of California's Next Generation Science Standards.</p>	<p>The implementation of the Next Generation Science Standards (NGSS) was supported through professional development and supplemental resources. A two-day introduction to NGSS was delivered to all teachers in grades 4-6. The focus of the training was on the Science and Engineering Practices, specifically, modeling and scientific explanation. Integrated ELD professional development was embedded into the training. Resources and a two-day professional development session on the implementation of NGSS supplemental materials was provided to identified teachers in middle school and included a job-embedded, digital practicum element designed to support adult learning theory. The focus of the training was on the Science and Engineering Practices, specifically, modeling and scientific explanation.</p> <ul style="list-style-type: none"> • 301 teachers in grades 4-6 participated in the two-day professional development sessions to address NGSS • 48 middle school teachers in grades 6-8 participated in the two-day professional development sessions to address NGSS • Leadership Team members attended the NGSS Rollout training 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$167,400</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$88,271</p>

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide resources to teachers to help guide their students to acquire 21st century and Digital Literacy skills: including coding, computer science, keyboarding and robotics.</p>	<p>Supplemental Resources, licenses, subscriptions, and software were provided to teachers to help guide students to acquire 21st century and digital literacy skills, including coding, robotics, keyboarding and computer science.</p> <ul style="list-style-type: none"> • Coding and/or Robotics classes implemented at 32 school sites • Computer Science pilot elective initiated at 3 middle school sites • 3,880 students participated in "Hour of Code" District-wide • Initiated a partnership with Khan Academy to support students with online resources and tutorials • Mobile "maker-space" tubs for teacher check-out 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$188,352</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$152,568</p>

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide resources and focused professional development to support teachers and students in the pedagogy and implementation of 21st Century skills, including digital learning.</p>	<p>Resources and focused professional development were provided to teachers to support digital learning and 21st Century skills. Professional development, involving face-to-face and (online modules), included District-wide sessions and school-based support, with an emphasis on keyboarding, coding, robotics, and</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$770,590</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$196,243</p>

digital citizenship. OMSD joined the Future Ready initiative and conducted a self-assessment in preparation for implementation of personalized, research-based digital learning strategies to ensure all students achieve their full potential. Additionally, OMSD engaged in a number of partnerships, including code.org to train teachers in the computer sciences and Khan Academy to bring additional curricular-based digital resources to students.

- 3 teachers were trained by code.org to deliver a specialized course in computer science for the middle schools
- 491 teachers (August to December) and support staff engaged in technology professional development District-wide
- 1120 (January to May) teachers engaging in Alludo online professional development at the end of the year

Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing, sustainable, job-embedded professional development in Designated and Integrated ELD for elementary teachers.	District English learner teachers-on-assignment provided teacher professional development on strategies to support English learners through a Newcomer strategies support training, Integrated ELD through NGSS content for teachers in grades 4, 5	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems LCFF \$150,422	<ul style="list-style-type: none"> • Certificated Salaries • Benefits LCFF \$193,589

and 6 District-wide, and Designated ELD Professional Learning small group individualized for site needs using the District adopted ELA/ELD materials for elementary and secondary sites. Coaching strategies were provided through the Collaborative Coaching series on embedding quality teaching strategies into instruction of content.

Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide ongoing, sustainable, job-embedded professional development in Designated ELD for middle school teachers.</p>	<p>Ongoing job-embedded professional development was provided by the English learner TOAs on Designated ELD for middle school teachers in two ways. Small group planning professional development was provided for teachers with English learners at the upper band of English proficiency who were enrolled in a double block of ELA and received ELD aligned to the adoption per the Middle School Course Catalogue placement criteria. Professional development and customized job embedded sessions on supporting middle school teachers teaching the iLit EL program was also provided. The state has adopted iLit EL as a Program 5 which is designed for Long Term English Learners who require both reading intervention and acceleration of ELD.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies <p>LCFF \$12,000</p>	<p>- Services/Operating Systems LCFF \$2,706</p>

Action 2.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide ongoing, sustainable, job-embedded professional development in Integrated ELD for middle school science and math teachers.</p>	<p>Integrated ELD takes place during content instruction to support English learners with learning content at the same time as improving their language proficiency in English. This carefully designed instruction was embedded in all NGSS teacher professional development sessions in grades 4, 5 and 6. Ongoing support to content teachers at the middle schools, including math and ELA, was provided during one day per week that the EL TOAs are assigned to schools.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Supplies <p>LCFF \$6,000</p>	<ul style="list-style-type: none"> • Services/Operating Systems <p>Title III \$1,962</p>

Action 2.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide targeted Specialized Designated ELD for Long Term English Learners (LTELs) with reading deficits and need targeted Designated ELD.</p>	<p>The District implemented a reading intervention program that is state approved for Program 5 from the state's adoption list. Pearson's iLit-EL program addressed both the language needs and the reading needs of struggling LTELs so they can fully access the ELA/ELD adopted curriculum. Ongoing coaching and support is provided by the EL TOAs to ensure that teachers are receiving support on pacing, implementing the program and monitoring student progress.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$64,500</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$65,521</p>

Action 2.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Monitor the academic and language development progress of English learners, LTELs, and Redesignated ELs utilizing state assessments, District assessments and classroom formative assessments.</p>	<p>Support was provided for school sites to administer the state's language proficiency assessments. Monitoring of English learner progress was embedded in the District's assessment review protocol at the Instructional Team Leadership Meetings to review with site administrators in the District.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$91,527</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$32,545</p>

Action 2.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide effective supplemental professional development and coaching on Designated and Integrated ELD for teachers, administrators, coaches and paraprofessionals.</p>	<p>Two dedicated EL TOAs support the six middle schools directly, with one day per week assigned to each. Additional support to K-8 schools and elementary schools are provided on site based professional development teacher release days or embedded in staff meetings. Designated and Integrated ELD professional development was provided to coaches during the Coaching Collaborative. Additional supplemental professional development was provided to teachers, coaches and administrators in the area of Newcomer supports and strategies.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title III \$193,671</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits <p>Title III \$187,671</p>

Action 2.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement effective supplemental programs and activities, including language instruction programs, to help English learners increase their English language proficiency and meet the challenging state academic standards.</p>	<p>Program evaluation of needs determined that students at risk for becoming a Long Term English Learner (LTEL) determined a need to focus in grades 3-6 at the elementary levels. This year an elementary school pilot using iLit EL was implemented at six schools with LTEL students in grades 4-6. Chrome books were ordered to be used by English learners with the iLit EL program. The program was successful in increasing reading level of students who engaged substantially in the program. Next year, this program will be expanded to five additional elementary school sites.</p> <p>Summer school was provided to English learners in 4th grade Districtwide. Rosetta Stone and Woodcock-Munoz was purchased to support Newcomers in grades K-6 Districtwide.</p> <p>Newcomer program was provided at Vernon Middle School for students enrolled in US Schools less than 12 months in grades 7 and 8.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title III \$160,566</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title III \$341,672</p>

Action 2.23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District monitoring of elementary and middle schools are ensuring</p>	<p>This year our EL TOAs worked closely with our middle schools</p>	<p>Not Applicable Not Applicable \$0</p>	<p>Not Applicable Not Applicable \$0</p>

that English learners are achieving English proficiency based on the State's English language proficiency assessment and meeting challenging state academic standards.

and feeder elementary schools to monitor student progress and implement EL student conferences so additional students reclassify. Our analysis of data confirms that once an English learner reaches 4th grade the trajectory of their growth out of Nearly and Not Met Standard to Standard Met or Exceeded diminishes and the gap persists. Our goal is to work with school sites to have students reclassified before they enter middle school.

Action 2.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop and implement a well-rounded program, enhanced curriculum, and pedagogy designed for all students to meet challenging State academic standards, become 21st Century learners and College and Career ready.</p>	<p>Strategies to support a well-rounded and enhanced curriculum and designed to support students in meeting standards were implemented.</p> <p>The AVID contract includes 13 schools, 7 elementary and 6 middle schools and includes a Summer Institute Training and other professional development and support for AVID Schools. Provide Teacher on Assignment Eureka Digital Suites licenses were purchased to support all school sites.</p> <p>International Bacculaureate (IB) Staff supports students to access 21st Century learning according to the IB framework.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$299,648</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$305,118</p>

Action 2.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Identify and monitor the progress of students who are determined to need additional supports to meet challenging State academic standards, including between the school-day and beyond the school-day interventions.</p>	<p>All schools submitted a proposal to their Regional Director, unique to their school needs, and worked to ensure that they were implemented to fidelity so students that are not at grade level can remediate their academic gaps. The student progress data is monitored by the teachers and administrators on an ongoing basis. These services included but were not limited to additional staffing, before and after school intervention, between the bell supplemental intervention, summer school, early literacy digital assessments, materials and resources.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$1,605,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$1,287,163</p>

Action 2.26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Identify and implement effective instructional strategies and supports across all state standards through teacher, administrative and other instructional personnel through ongoing professional development and job embedded coaching.</p>	<p>Professional development focused on pedagogy and the newly adopted materials was delivered at both District trainings and at specific school sites. Additionally, summer institutes supported new teachers in the use of the newly adopted materials. Publishers from the newly adopted curriculum, Houghton Mifflin Harcourt and Mc Graw Hill, provided sessions to teachers on Big Day (preschool and transitional kindergarten curriculum), Wonders and Maravillas (elementary school</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$828,543</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$381,375</p>

curriculum), and Collections (middle school curriculum).

Teachers in grades TK-3 participated in a two-day professional development session on Early Literacy supporting effective teaching, including resources aligned to the ELA/ELD California Framework. Sessions focused on phonemic awareness, phonics, fluency, comprehension and writing and included a job-embedded practicum element designed to support adult learning theory. Training on Eureka Math was delivered by both District TOAs and Great Minds representatives and focused on cognitive planning, fluency, problem-solving and math content support.

- 471 TK-3rd grade teachers participated in Early Literacy Training
- 105 teachers participated in training to support the Big Day curriculum
- 231 teachers participated in training to support the Wonders/Maravillas and Collections curriculum
- 32 teachers in grades 6-8 participated in training for the new History-Social Science adoption
- Kagan Cooperative Learning professional development was provided to 25 school sites
- Eureka Math professional development on problem-

- solving and math fluency was provided by Great Minds
- AVID professional development and support were provided to 13 school sites
 - Special events such as Spelling Bee, Science and Engineering Symposium, and Math Pentathlon were provided to students across the District
 - 31 teachers in grades 7 and 8 attended training in the Positive Preventions curriculum intended to support the California Healthy Youth Act

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District ensures a world class education for our students. Building teacher capacity to provide quality instructional experiences through professional development efforts remains our priority. Resources and professional development focused on pedagogy and the newly adopted materials was delivered at both district training sessions and at specific school sites. Professional development and resources were provided to support access to a broad course of study including the areas of Gifted and Talented students, college and career readiness through Advancement via Individual Determination (AVID) and STEM opportunities for students.

The implementation of the Next Generation Science Standards (NGSS) was supported through professional development and supplemental resources. A two-day introduction to NGSS was delivered to all teachers in grades 4-6. The focus of the training was on the Science and Engineering Practices, specifically, modeling and scientific explanation. Resources and a two-day professional development on the implementation of NGSS supplemental materials was provided to identified teachers in middle school and included a job-embedded, digital practicum element designed to support adult learning theory. The focus of the training was on the Science and Engineering Practices, specifically, modeling and scientific explanation. Resources, licenses, subscriptions, and software were provided to teachers to help guide students to acquire 21st century and digital literacy skills, including coding, robotics, keyboarding and computer science. OMSD recently initiated a partnership with Khan Academy to support students with online resources and tutorials. Resources and focused professional development were provided to teachers to support digital learning and 21st Century skills. Professional development, using face-to-face and online modules, included district-wide sessions and school-based support, with an emphasis on keyboarding, coding, robotics, and digital citizenship. OMSD joined the Future Ready initiative and conducted a self-assessment in

preparation for implementation of personalized, research-based digital learning strategies to ensure all students achieve their full potential. Additionally, OMSD engaged in a number of partnerships. OMSD partnered with code.org to train teachers in the computer sciences and with Khan Academy to bring additional curricular-based digital resources to students. Teachers in grades 6-8 participated in 2 days of training for the new History-Social Science adoption in an effort to identify a new district adoption for all teachers in grades 6-8. Digital licenses for Teaching Channel were provided to all teachers and utilized as an integral component of the Induction Program. 100% of Induction teachers are on-track to earn their clear credential as a result of their participation in Induction.

Strategies to support a well-rounded, enhanced curriculum designed to support students in meeting standards were implemented, District-wide, including Advancement via Individual Determination (AVID), additional opportunities for advanced math courses, and Eureka digital resources for teachers at all school sites. Professional development focused on pedagogy and the newly adopted materials was delivered at both District trainings and at specific school sites. Additionally, summer institutes supported new teachers in the use of the newly adopted materials. Publishers from the newly adopted curriculum, Houghton Mifflin Harcourt and McGraw Hill, provided sessions to teachers on Big Day (preschool and transitional kindergarten curriculum), Wonders and Maravillas (elementary school curriculum), and Collections (middle school curriculum). Teachers in grades TK-3 participated in a two-day professional development on Early Literacy supporting the effective literacy instruction, including the use of resources aligned to the ELA/ELD California Framework. Sessions focused on phonemic awareness, phonics, fluency, comprehension and writing and included a job-embedded practicum element designed to support adult learning theory. Training on Eureka Math was delivered by both District TOAs and Great Minds representatives and focused on cognitive planning, fluency, problem-solving and math content support. The Special Education department provided a variety of workshops by our District experts as well as experts from the Diagnostic Center, Southern California. Training included researched and evidence based practices to support pedagogy and curriculum for students receiving special education services. Training was provided by our district experts and Board Certified Behavior Analysts (BCBA).

Teachers participated in a variety of job-embedded professional development in the area of English learner pedagogy. This year our EL TOAs worked closely with our middle schools and feeder elementary schools to monitor student progress and implement LTEL student conferences to support students in setting academic goals for reclassification purposes. Our analysis of data confirms that once an English learner reaches 4th grade the trajectory of their growth out of Nearly and Not Met Standard to Standard Met or Exceeded diminishes and the gap persists. Our ongoing goal is to work with school sites to have students reclassified before they enter middle school. Newcomer students have unique needs as they assimilate into the county, a new school and a new language. A Newcomer strategies workshop was provided to teachers, coaches and administrators that was focused on the new English language proficiency descriptors, English language development standards, the CA ELA/ELD framework, stages of language acquisition and levels of support. English learner TOAs worked individually with school grade level teams during Professional Learning Community meetings and all-day release days to support their understanding of Designated ELD and reading intervention strategies designed with the Long Term English Learner in mind. Dual immersion teachers participated in professional development on the Common Core En Español where they learned how to teach the augmented standards in Spanish literacy. Integrated ELD professional development was provided during Day 1 and Day 2 of the NGSS teacher trainings in grades 4-6. Ongoing support for middle school teachers was provided on dedicated EL TOA visits at the school sites. In support of the California Healthy Youth Act, teachers and administrators have been involved in providing input and receiving professional development so that a thoughtful and aligned process supports the state requirement.

Multi-Tiered System of Support development was continued through laying the foundation of our work at the District level and at three knowledge development school sites. District-wide capacity of staff at all sites was completed by the delivery of a presentation lead by the school principal and MTSS Task Force site representative. Universal Design for Learning (UDL) training sessions took place over two days for school administrators, District administrators, teacher leadership teams, school instructional coaches and District TOAs.

Ongoing support in monitoring of student progress was provided to site administrators at monthly Instructional Leadership Team Meetings, Regional Director site visits and data coach meetings. Students have access to a broad course of study via magnet programs including GATE, VAPA, STEM, Dual Immersion, AVID, Project Based Learning, International Baccalaureate and other distinctive programs. This year the Dual Immersion program will be expanded to Euclid Elementary School in grade K. AVID contract includes 13 schools, 7 elementary and 6 middle schools and includes a Summer Institute Training and other professional development and support for AVID Schools. Three middle schools: Vernon, Serrano and Oaks have attained National Demonstration School status and have also earned AVID's highest degree of certification as AVID Sites of Distinction. Our schools provide students with embedded STEM learning while providing a robust Robotics and Coding programs during and after school. OMSD students consistently participate in Coding, Robotics, Science and other competitions throughout the year.

AVID professional development and support were provided to 13 school sites, including Summer Institute professional development and Path Training. Students benefit when they have opportunities to experience extracurricular academic events. Special events such as Spelling Bee, Science and Engineering Symposium, and Math Pentathlon were provided to students across the District.

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

According to the California Dashboard (LCFF Evaluation rubrics), ELA CAASPP-increased 6.4 points on Distance to met which equates to 34.4 points below level 3 to 29.1 points below level 3, all student groups increased at varying points. The "Pacific Islander" student groups dropped, however there are only 36 students in that cohort. Math CAASPP increased 10.8 points on Distance to met which equates to 60 points below level 3 to 57.2 points below level 3, all student groups increased at varying points. Spring 2017 California School Dashboard identified, the District has performance gaps for "Students with Disabilities" (ELA and Math), "African American" (Suspension), which were in the 'Red' performance level. Each of those student groups for those state indicators improved to either the 'Yellow' or 'Orange' indicator. Multiple initiatives expressed above have contributed to this increase in growth. The District has no student groups that was two or more performance levels below the 'all student' performance. However, the following student groups performed one level below the 'all student' performance. The District's "Students with Disability" subgroup performed at the 'orange' level for ELA and Math, this is an improvement from prior year when they were 'red' in the performance level. The "Foster Youth" subgroup performed at the 'orange' level for ELA.

Increased attention will be made to monitoring student progress and additional social-emotional support through PBIS, MTSS and student mentors. The Suspension Rate is in the 'orange' level for "American Indian", "Two or More Races" and "Pacific Islander" student groups. Thus, increased attention will be made to monitoring student behavior of these student groups of students and providing additional social-emotional support through PBIS, MTSS and Mentor staff. A priority is to ensure data protocols are in place and schools have dedicated supports for teachers to meet and conduct an in-depth study of student data to plan and adjust their instruction. Continued efforts on developing the District's Multi Tiered System of Support will support aligning the efforts of the District and the school

sites to meet the needs of all students within a strengths-based system where key effective practices can inspire other pockets of success around the District, in all areas of student learning, family and community engagement and social-emotional health.

Professional development metrics have been met with 100% of teachers participating in some form of job-embedded, coaching and/or face-to-face training. Principal capacity to act as the Instructional Leader at their school is nurtured through the Instructional Team Leadership Meetings that take place monthly. Teachers also improve their practice through weekly release time which includes ongoing collaboration and student progress monitoring opportunities. Next year, OMSD's new Coaching Framework will be implemented which will support our long term efforts towards the implementation of a MTSS.

The English Learner Progress Indicator (ELPI) was the only 'orange' level indicator for the overall LCFF evaluation rubrics. This is due to the District aligning the reclassification criteria with the state criteria for English proficiency on the California English Language Development Test (CELDT) and efforts of increased and improved programs for English learners, resulting in a large number of students reclassifying over the last three years. The ELPI is made of two factors, one group of students that increase their CELDT level from one year to the next and one group that maintain the status of English proficiency on the CELDT and students that were reclassified the prior year. Hence, the realignment of our reclassification criteria resulted in more students reclassifying in prior years and therefore these students are no longer included in the ELPI calculation. Our reclassification rate remains above the state and county rates for 2017-2018, with 17.5% this year compared to the state at 14.6% and the county at 15.5%. Also, according to the state report on Data Quest, the District has reduced the number of Long Term English Learners (LTELs) from 234 in 2015-2016 to 180 in 2016-2017 to 158 in 2017-2018, an overall reduction over the last two years of 68%!

The District is continuing the implementation of iLit EL at the middle schools and K-8 schools. It is also expanding the iLit EL program to select elementary school sites that have significant Long Term English Learner (LTEL) needs so that these students can remediate their reading gaps while at the same time accelerate their language acquisition. The District continues to work with teachers and administrators to monitor the progress of English learners and implement the District's adopted English Language Development curriculum so that we continue to strive towards high reclassification rates and a reduction of LTELs. A focus on continuing and expanding the efforts on English learners in our District will be our priority to meet the needs of our ELs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions/services in Goal 2 make up this material change. Overall, a review of this year's LCAP Goal 2 and subsequent actions/services has resulted in the District reviewing its current implementation of programs and services that are occurring and principally targeted to meet the needs of our low income, English learner and Foster Youth student groups. Next year, these actions/services will account for a greater portion of our District's budget, which will result in an increase this year on Estimated Actuals for several actions/services as noted below:

2.04 - Instructional coaches build teacher capacity (resources, & ELA, Math, engagement PD) - Decrease in Expenditures related to a reduction of expenditures due to fewer Spotlight teachers being hired and fewer teachers attending Eureka professional development.

2.09 - Broad course of study professional development & resources - Decrease in Expenditures of \$88,925 related to a reduction of expenditures due to difficulty hiring a .2 Librarian. This position is still unfilled.

- 2.11 - Magnet programs, alternative learning pathways, & VAPA access - Decrease in Expenditures of \$1,156,404 due to a difference in budgeted action at that time.
- 2.13 - Support NGSS implementation - Decrease in Expenditures of \$79,129 related to a reduction of expenditures due to the non-renewal of the consultant contract with Maria Simani, and fewer teachers attending training.
- 2.14 - Teacher resources for Digital Literacy skills (coding, computer science, keyboarding & robotics) - Decrease in Expenditures of \$35,784 related to completion of outcomes under budget.
- 2.15 - Focused 21st century skills professional development & resources - Decrease in Expenditures of \$574,348 related to a reduction of expenditures due to lack of interest in the Summer Integrated Academy and a discount on the AVID contract for 2017-18.
- 2.16 - Elementary teacher ELD PD (ongoing, sustainable, designated, & integrated) - Increase in Expenditures of \$43,167 related to additional staff costs.
- 2.20 - Monitor ELs, LTELs & redesignated ELs academic & language development progress - Decrease in Expenditures of \$58,982 related to lower administration cost for the new ELPAC.
- 2.22 - Implement supplemental programs & activities to increase EL proficiency - Decrease in Expenditures related to increased pilot at select elementary school sites. (Title III expenditure not LCFF)
- 2.25 - Identify students who need additional supports & monitor progress - Decrease in Expenditures of \$317,837 related to difference in site plans and identified students served.
- 2.26 - Implement effective instructional strategies & supports (teacher & administration PD) - Decrease in Expenditures of \$447,168 related to a reduction of expenditures due to fewer teachers attending the Summer Institute and Cognitive Planning training.

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

As a result of the analysis, a focus was made to reduce the achievement gap for Students with Disabilities. As a result, this subgroup moved out of the 'red' performance indicator for the Special Education ELA and math academic indicators into the orange level in both areas. Additional efforts are being made to increase special education staffing to ensure services and reduced caseloads are in place. The District is continuing the implementation of iLit EL at the middle schools and K-8 schools. It is also expanding the iLit EL program to select elementary school sites that have significant Long Term English Learner (LTEL) needs so that these students can remediate their reading gaps while accelerating their language acquisition. The District continues to work with teachers and administrators to monitor the progress of English learners and implement the District's adopted English Language Development curriculum so that we continue to strive towards high reclassification rates and a reduction of LTELs. A focus on continuing and expanding the efforts on English learners in our District will be our priority to meet the needs of our ELs. This will support future English Learner Progress Indicator (ELPI) results as the state considers setting the revised baseline next year in 2018-2019 with the implementation of the new English Language Proficiency Assessment for California (ELPAC). Actions 2.16-2.23 are specific to meeting the needs of English learners that include using Title III federal funds in addition to the Local Control Funding Formula (LCFF) funds. Action 2.24 meets the needs of low income students by allocating significant resources to intervention programs before, during and after school, based on individual site needs and funded by Title I.

Metric modifications were made to CAASPP ELA in years 2018-2019 and 2019-2020 since we did not see the growth expected in 2017-2018. Therefore, the targets were adjusted to stay on track with reasonable and rigorous expectations. CAASPP Math in years 2018-

2019 and 2019-2020 was adjusted based on actual results and reasonableness to see a 10 point increase since we did not see the growth expected in 2017-2018. Changes to the ELPI were made for 2018-2019 and 2019-2020 due to the new English Language Proficiency Assessment for California (ELPAC) transition for the state of California and the pending status of the waiver filed by the state to include Redesignated Students in this calculation. The baseline will be established in 2018-2019 with first growth indicator set for 2019-2020. New Math Benchmarks will be included in next year's LCAP development for the 2019-2020 school year once baseline data is determined in 2018-2019.

Modifications were made as follows and can be found in the LCAP section Goal 2: Goal, Actions and Services.

- 2.00 - Action modified to provide professional development on literacy to teachers in grades 4-6. Budget was adjusted for 2018-2019.
- 2.01- Action was modified to remove the word 'newly' and additional funds added to support HSS/NGSS adoption process.
- 2.02 - Budget was adjusted to include additional release days for teachers to plan instruction around student data results.
- 2.03 - Budget was adjusted to include additional release days for MTSS training and Universal Design for Learning training.
- 2.04 - Budget was adjusted to account for cost of professional development on the new History-Social Science adoption to all teachers in grades 6-8.
- 2.05 - Action was modified to include the word 'coaching' so that leadership for administrators also includes ongoing coaching provided by the Regional Directors. Budget was adjusted to reflect the cost for this action.
- 2.06 - Action modified to include classified staff and provide clarity. Budget to support expanded action.
- 2.07 - Action was modified to include paraprofessionals in developing capacity around behavior interventions and additional budget was added to support expanded action.
- 2.08 - Action was modified to provide clarity. Cost for this action is embedded in action 2.06.
- 2.09 - Budget was adjusted to include the .2 FTE District Librarian position which was not filled this year.
- 2.10 - Budget was adjusted slightly for personnel decrease in costs.
- 2.11 - Budget was adjusted to reflect actual costs to provide these services.
- 2.12 - Budget was adjusted to provide additional funds for teacher initiated professional development.
- 2.13 - Budget was adjusted to account for the cost of professional development to teachers in TK-3.
- 2.14 - Budget was adjusted to reflect modified action to include computer science pilot and mobile maker spaces to more schools.
- 2.15 - Budget adjustment reflects actual cost of staff to support supplemental technology professional learning, support and the Khan academy initiative.
- 2.16 - Action was modified to reflect resources dedicated to coordination and implementation of programs for English learners, Dual Immersion programs and biliteracy supports. Budget reflects actual costs.
- 2.17 - Action was modified to provide targeted services to all schools on designated ELD based on data results. Budget resources were adjusted to support dedicated PLC time.
- 2.18 - Action was modified to provide targeted services to all schools on integrated ELD based on data results. Budget resources were adjusted to support dedicated PLC time.
- 2.19 - Action was modified to provide more clarity and include expanded services to Long Term English Learners and other struggling students at K-8 schools. Budget was modified to support action.
- 2.20 - Action was modified to provide clarity and budget resources to sites to support evaluating EL language progress.

- 2.21 - Action was modified to provide supplemental EL coaching, direct services to EL students and their families and professional development that is ongoing and sustainable. Budget reflects cost of this service.
- 2.22 - Action was modified to target Newcomer supports that are supplementary to the core program. Budget was adjusted to support this ongoing implementation.
- 2.23 - Action was modified to provide clarity and alignment to the new state requirements. Budget was adjusted to account for staff time dedicated to this service to English learner students.
- 2.24 - Budget was adjusted eliminating the separate purchase of Eureka Digital Suites as they will be included in the purchase of adopted math materials.
- 2.25 - Budget was adjusted to account for expanded intervention support of supplemental services to students.
- 2.26 - Budget adjusted to maintain professional development to staff based on student data, teacher input and needs by providing research-based and student-centered approaches as staff development options.

The following actions are those principally designed to support unduplicated students: Low income, English learners and Foster Youth and can be found under the section of this LCAP Goal 2: Goals, Actions & Services.

- 2.00 - Action modified to provide professional development on literacy to support low income students in the classroom.
- 2.03 - Action of providing a Multi Tiered System of Support to our students and Universal Design for Learning training for teachers will support our unduplicated students and other at risk student groups.
- 2.07 - Action was modified to include paraprofessionals in developing capacity around behavior interventions and additional budget was added to support expanded action.
- 2.14 - Action to include a computer science pilot and mobile maker spaces to more schools and support our at risk students learning 21st Century skills.
- 2.15 - Action principally designed to provide supplemental technology professional learning, support and the Khan academy initiative to support unduplicated students.
- 2.16 - Action principally designed around English learner students served through programs for English learners, Dual Immersion programs and biliteracy supports.
- 2.17 - Action targeted to support English learner (EL) programs through support to schools around designated ELD based on data results.
- 2.18 - Action targeted to support EL programs through support to schools around integrated ELD based on data results.
- 2.19 - Action principally targets our unduplicated Long Term English Learners and other struggling students at K-8 schools.
- 2.20 - Action supports evaluating EL language progress.
- 2.21 - Action provides supplemental EL coaching, direct services to EL students and their families and professional development that is ongoing and sustainable.
- 2.22 - Action provides Newcomer supports that are supplementary to the core program so they can accelerate language and content learning.
- 2.23 - Action principally targets service to English learner students in monitoring language progress.
- 2.24 - Action principally targeted around supplemental supports for low income students.
- 2.25 - Action provides expanded intervention support of supplemental services to at risk students.

2.26 - Action principally targeting at risk students by increasing professional development to staff based on student data, teacher input and needs.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Suspension Rate</p> <p>17-18 2.5% (green performance level)</p> <p>Baseline 2.8% (yellow performance level)</p>	<p>Suspension Rate for 2017-2018 2.5% (Green Performance Level)</p>
<p>Metric/Indicator Chronic Absenteeism</p> <p>17-18 Reduce by .5%</p> <p>Baseline 7.68</p>	<p>Chronic Absenteeism for 2017-2018 Reduced by .89%</p>
<p>Metric/Indicator Attendance Rate</p>	<p>Attendance rate for 2017-18 96.87%</p>

Expected

Actual

17-18
97.7%

Baseline
96.6%

Metric/Indicator
Student Engagement California Healthy Kids Survey (CHKS) Biannual

17-18
No CHKS Data

Baseline
Question 1: I feel like I am part of this school
Grade 5: 27% Strongly Agree and 33% Agree
Grade 7: 49% Yes, all of the time and 27% Yes, most of the time

Question 2: Do you feel safe at school?
Grade 5: 31% Very Safe and 41% Safe
Grade 7: 53% Yes, all of the time and 26%, Yes, most of the time

No new CHKS Data this year

Metric/Indicator
Middle School Drop-out Rate

17-18
Maintain or Reduce

Baseline
.2%

Middle School Drop-Out Rate for 2017-2018
0.1%

Metric/Indicator
Expulsion Rate

17-18
0%

Baseline
0%

Expulsion Rate for 2017-2018
0%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3.00

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mentor services to promote a safe and nurturing learning environment for students.	Mentors continue to provide positive incentives to increase student attendance at each school. Mentors monitor daily attendance, make home visits, and encourage students who require extra attention to feel engaged and want to attend school.	<ul style="list-style-type: none"> Classified Salaries Benefits LCFF \$1,141,000	<ul style="list-style-type: none"> Classified Salaries Benefits LCFF \$1,218,673

Action 3.01

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School recognition program for increasing attendance rate each month.	This year, OMSD held 8 district-wide Principals Forum meetings where the school recognition program for increasing the attendance rate each month is announced. Attendance reports and progress toward meeting our District Goal of 97% is discussed at this meeting and attendance is monitored by Regional Directors. Also, we have extended our Saturday Make-Up academy into the month of May to recover lost student days.	Supplies LCFF \$1,000	Books/Supplies LCFF \$1,000

Action 3.02

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assign a staff member to monitor chronic truants & liaison between the school, family, and community agencies.	Each school in the District created "Triage Teams" where every student who has missed more than 10% of the school year is summoned to a meeting with their parent/guardian and offered	Not Applicable \$0	Not Applicable \$0

support using a variety of resources both District and from the community. Triage Teams are intended to be non-threatening and use a client-centered approach that focuses on the whole-child, including family dynamics impacting attendance, in determining the causes of their poor attendance and academic failure. Solutions are generated at these meetings and staff monitors the implementation of the interventions put in place.

Action 3.03

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assign school staff to maintain family outreach and student support at school sites.	Each school site has a designated staff member who serves as an Outreach support to assist families with resources, case management and mental health needs.	Not Applicable Not Applicable \$0	Not Applicable Not Applicable \$0

Action 3.04

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Positive Behavior Intervention and Support (PBIS) training and implementation.	All schools have participated in Positive Behavior Intervention Support (PBIS) training in cohorts. The last cohort, Cohort 5, is participating in Tier 1 training this year. All schools are in some stage of PBIS implementation, with most schools implementing Tier 1 and Tier 2 interventions. Contract with University of Oregon online system was provided to support PBIS implementation at all school sites.	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books/Supplies • Services/Operating Systems Title I \$61,333	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books/Supplies • Services/Operating Systems Title I \$68,404

Action 3.05

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide case management services to students & families.	Case management services are being provided to all families in need, providing links to resources such as food, shelter, clothing and medical insurance.	<ul style="list-style-type: none"> Classified Salaries Benefits Books/Supplies Services Title I (\$482,310)/McKinney Vento /Medi-Cal/Local Grant \$715,710	<ul style="list-style-type: none"> Classified Salaries Benefits Books/Supplies Services Title I (\$482,310)/McKinney Vento /Medi-Cal/Local Grant \$780,936

Action 3.06

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain clinical supervision for mental health crisis intervention at two family resources centers.	Supervision of Mental Health interns occurs at both Family Resource Centers to allow students and families to receive mental health services when needed.	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books/Supplies Services Direct/Indirect Support LCFF/Title I (\$51,357)/Medi-Cal/Mental Health/Local Grant \$2,128,000	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books/Supplies Services Direct/Indirect Support LCFF/Title I (\$51,357)/Medi-Cal/Mental Health/Local Grant \$1,776,895

Action 3.07

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a system to track student interventions and Student Study Teams.	An online database, Partnering for Student Success (P4SS), is utilized to track student interventions and Student Study Team meetings and is used District-wide.	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Materials Services LCFF \$65,000	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books/Supplies Services LCFF \$76,100

Action 3.08

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Prioritize support for Foster Youth and Homeless, monitor social/emotional needs, and provide counseling services.</p>	<p>Mental health and case management services are provided to homeless and foster youth and their families to ensure social emotional health and academic success. Each identified Foster youth is tracked for appropriate educational placement and provided with social/emotional support. District staff attends two county meetings per month which addresses the needs of Foster youth, including field trips, career preparation and community resources. All students who are identified as Foster youth are enrolled without any delay and are given immediate support. A total of 19 Disciplinary panel hearings and pre-expulsion meetings were held this year. Only 1 Foster youth in OMSD, out of 102, was brought before either of these panels. In addition, suspensions of these students is less than 2% of all suspensions to date.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services <p>Title I \$100,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books/Supplies • Services <p>Title I \$100,000</p>

Action 3.09

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain Activities Administrator to develop activities program at all sites.</p>	<p>All schools in the District are provided enrichment and athletic opportunities, with the focus on team building, positive student interactions, interpersonal skills, establishing healthy habits, and</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$673,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books/Supplies • Services/Operating Systems <p>LCFF \$720,720</p>

setting short and long term goals. During the summer, students are provided a program that focuses on an in depth understanding of each sport. These students also work with Mentor staff members to solidify personal enrichment goals such as leadership skills, healthy habits, sportsmanship, collaboration and increased self-esteem. The summer program is provided through a partnership with professional and collegiate athletes and coaches, teachers, mentors and physical educational staff assistance.

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Special Education professional development on behavior intervention and monitoring.	Professional development for Education Specialists related to behavior include: <ul style="list-style-type: none"> • MTSS • Positive behavior supports • Classroom and behavior management • Crisis Prevention Intervention (CPI) • Cognitive Behavior Techniques for Educators (Diagnostic Center) 	- Services SPED \$4,500	- Services/Operating Systems SPED \$4,746

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure school office is client centered and has knowledge of resources that are culturally	The District experienced a reduction of complaints by certain racial/ethnic groups by 35%. This	Not Applicable Not Applicable \$0	Not Applicable Not Applicable \$0

appropriate to support families by providing office staff training in this area.

improvement of meeting the needs of racial/ethnic groups that may feel marginalized, can be partially credited to site office staff training that occurred on October 24th 2017 in the areas of tact, professionalism and diplomacy when working with clients and co-workers. The training was highly attended and focused on the Human Side of office culture and working with the public. Next year, phase two of this training will take place. Also, late last school year, another training entitled "Differences Allowed" addressed the important topic and skill of being Culturally Competent, which fueled our District-wide effort to increase sensitivity to groups that may feel ignored.

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Administrative training on SARB, the new Bullying laws, and culturally appropriate responses to student discipline and related trainings that promote safety and student engagement in school.</p>	<p>At the monthly principals forum, CWA director presented information regarding SARB, new bullying laws and encouraged culturally appropriate responses to student discipline. Safety and school security tips and discussions also occurred regularly at Principal Forums. A team of 6 district staff attended a three-day institute on Cultural Proficiency and are preparing a variety of short presentations to be delivered over the course of the 2018-19 school year.</p>	<p>- Services/Operating Systems LCFF \$5,000</p>	<p>- Services/Operating Systems LCFF \$6,000</p>

Action 3.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Assemble Multi-Tiered System of Supports (MTSS) District Leadership Team, participate in county MTSS training, receive technical assistance in developing a MTSS. Design 3-year training and implementation plan.</p>	<p>A District MTSS Leadership Team was assembled. Leadership Team members attended training on Scaling up MTSS conducted by the SBCSS and SWIFT Center for Education. Received technical assistance in the administration and interpretation of the District Capacity Assessment (DCA) for the district and the Fidelity Integrity Assessment (FIA) for three school sites (Knowledge Development Sites) and used these results to create short and long term MTSS plans.</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$9,000</p>	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$4,140</p>

Action 3.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Restorative practices training at all school sites, designed to improve the school culture.</p>	<p>Restorative Practices training is being completed with schools in cohorts, with two cohorts of schools who received the training this year.</p>	<p>- Services LCFF \$5,400</p>	<ul style="list-style-type: none"> • Certificated Salaries • Benefits <p>LCFF \$6,781</p>

Action 3.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with Promise Scholars career awareness and interest explorations through Promise Scholars lessons aligned with ELA materials, community volunteers and partnerships with businesses, local government, and nonprofits.	Provided 1,900 6th graders with college and career awareness activities. Students reported increased understanding of what it takes to have a successful career (14% gain); understanding of school applies to their future (6% gain); and 88% reported learning about a new career or learning more about a career they knew about.	Not Applicable \$0	Not Applicable \$0

Action 3.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with Promise Scholars college visits to increase early awareness of postsecondary education options, understanding of financial aid, and motivation to attend.	Provided 4,150 5th and 8th grade students with community college and university tours and related college awareness activities. Students reported increased understanding of: What they need to do to get into college (26% gain); What is available at college (29% gain); What the A-G requirements are (77% gain); and How to pay for college (6% gain).	Not Applicable \$0	Not Applicable \$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District places importance on ensuring that students feel engaged in school and are ready to learn. Our focus at the same time is to foster systems that support a positive school climate. Student safety and security is the focus both physically and emotionally. The Special Education teachers and paraprofessionals have participated in training focused on behavior support and management in the classroom. Training was provided by our District experts and Board Certified Behavior Analysts (BCBA). A designated representative is

available at each school site to serve as a first point of contact for families and acts as a liaison between children, their families and the collaborative services. Each school assigned a staff member to maintain family outreach and student supports. Some schools have full time Outreach Consultants and school counselors and at other sites, a team approach is implemented. All school site outreach staff meet with our Clinical supervisors to triage family needs, so those who need services, receive them. Clinical supervisors are required in our Master Level mental health intern program to supervise, guide and teach university student interns. This year, 35 mental health interns were able to provide mental health counseling to our students on school sites. Clinical supervision is a mutually beneficial relationship for OMSD and the universities. OMSD students receive increased mental health services and at the same time university students complete their education under experienced mental health professionals. Foster Youth and homeless youth are prioritized to receive free meals, transportation, access to all school and enrichment activities in a stigma free environment. These families are offered case management upon enrollment at school, and mental health services are always available to them through OMSD Family & Collaborative Services.

Building positive cultures across the school sites where students are taught behavior expectations and supported in making positive choices have been embraced by all school sites. Positive Behavior Intervention and Support (PBIS) training and implementation continues across the District. Schools continue to be trained in PBIS in cohorts, with Cohort 4 completing Tier 2 training this year and Cohort 5 completing Tier 1 training this year. Additionally, 13 schools from cohorts 1-3 attended Tier 3 training. According to the Tiered Fidelity Inventory, a PBIS instrument that measures fidelity to the program, the majority of the schools trained are implementing to fidelity. The first two cohorts of school teams (10 teams total) completed Restorative Practices Training this year. Training will continue in this cohort process. The teams learned the continuum of strategies on which Restorative Practices is built. They utilized these strategies in the Professional Development for all staff. Professional development has been provided to Special Education teachers and para-educators on utilizing appropriate behavior interventions with Special Education students that need extra support.

Students receive mentor services from staff at each school site. Mentors primarily provide school-wide campaigns promoting attendance, anti-bullying, and kindness. Mentors have been trained on PBIS and the use of District student data collection systems so that they can have access to comprehensive information to support the child. Mentors often participate in coaching various sports at their sites which helps to promote a positive school climate. Mentor staff also support students with before, during and after school activities. The District's mentoring program is coordinated by a dedicated Activities Administrator who implements ongoing comprehensive athletic activities, competitive sports and other activities including chess. Inspirational speakers and specialized clinics are provided for students at school sites across the District.

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

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

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

Student engagement in school is often predicated on their ability to have stable home environments. OMSD takes initiative to ensure that the 'school of origin' rule, where homeless and foster youth can remain at their former school, is followed for these students to provide a consistent place to learn. New cases are triaged to the appropriate mental health or case management clinical professional to follow-up with the family and determine a course of action. High need for services in families often presents as student absenteeism. When basic needs are not met, school becomes less of a priority. Case Management staff work with families to meet their basic needs, to allow students to come to school every day, on time and to be successful academically and socially. Case management services, including insurance enrollment assistance, is provided to families by licensed social workers (case managers) and bachelors level social work interns to provide "light touch" case management for families who required minimal resources. Families that required substantial services are referred to 'intense' case management so that long term assistance with clothing, food, shelter, advocacy and insurance enrollment can be provided. Approximately 300 families were served in 'intense' case management and several thousand families were served in 'light' touch case management this year.

The District announces exemplary attendance efforts at school sites through banner displays, trophies and Ed Connect announcements. Chronic Absenteeism was reduced by 0.89% where the metric was set at 0.5% reduction, a higher decrease than the goal. This is due to the many initiatives that are in place to support our students feel engaged in school and the proactive programs and services in place such as extracurricular activities and mentor services. Attendance rate is just shy of the goal set at 97.7% with the results coming in at 96.87%. Continued efforts will be made to increase attendance rates to the goal by 2018-2019. Suspension remains in the Green performance level on the California Dashboard. Middle school drop-out rate declined to 0.1% from 0.2%. Our overall expulsion rate remains at 0% despite one student expulsion this year.

Data from the School Wide Information System (SWIS) shows that Office Discipline referrals and suspensions have dropped at PBIS schools following implementation to fidelity. Data from the next CHKS survey, which will be administered 2018-2019 should show an increase in feelings of safety and engagement in school. This year marks the fourth year of implementation for Partnering for Student Success (P4SS), an online platform to allow educators to track student academic and behavioral interventions and progress monitor their academic and behavior growth. P4SS continues to be widely used, especially at the elementary schools. P4SS tracks all aspects of the students' progress (behavior, academics, attendance, social emotional), it serves to address student issues in all areas. As more and more teachers began to use P4SS, all aspects were progress monitored and addressed with interventions and family support. The District experienced a reduction of complaints by certain racial/ethnic groups by 35%. This improvement of meeting the needs of racial/ethnic groups that may feel marginalized, can be partially credited to site office staff training which occurred in October 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions/services in Goal 3 make up these material changes. Overall, a review of this year's LCAP Goal 3 and subsequent actions/services has resulted in the District reviewing its current implementation of programs and services that are occurring and principally targeted to meet the needs of our low income, English learner and Foster Youth student groups. Next year, these actions/services will encumber a greater portion of our District's budget, which will result in an increase in Estimated Actuals for several actions/services as noted below.

- 3.00 - Mentor services for a safe & nurturing learning environment - increase in actual expenditure related to updated cost of staffing.
- 3.06 - Maintain clinical supervision for mental health crisis intervention (2 family resources centers) - increase in actual expenditure related to updated cost of staffing.
- 3.07 - Track student interventions & Student Study Teams- increase in actual expenditure related to increased services and programs to students.

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

As a result of the analysis, a focus was made to support student engagement and school climate. Significant efforts are being placed on behavior intervention and supports. The District will continue to provide Staff Development to Special Education teachers, paraprofessionals, Psychologists and DIS providers. The topics of the trainings may change, based on staff input and needs. The plan is to continue to provide research-based and student-centered approaches as staff development options to support school climate. Together, multiple divisions work collaboratively to support services targeted to increase student engagement in school and impact good attendance and feelings of connectedness.

Modifications were made as follows and can be found in the LCAP section Goal 3: Goal, Actions and Services.

- 3.00 - Modification to the action to include student safety and coordination with new student safety administrator at the District level. Adjustment in budget related to reduction in staffing.
 - 3.02 - Modification to the action related to emphasizing providing resource links to underserved students and families to enable increased attendance. Adjustment in budget resulting from staffing that provides coordination of Districtwide monitoring and support of student attendance and intervention. This action is principally targeted to unduplicated students.
 - 3.03 - Action modified to maintain service into the 2018-2019 school year.
 - 3.04 - Action modified to include other initiatives such as Restorative Practice to improve school culture and SWIS student behavior monitoring licenses. Budget was adjusted to reflect these new initiatives.
 - 3.06 - Action is ongoing. Budget was adjusted to reflect actual cost of coordinating providing services to students.
 - 3.07 - Action modified to include maintaining this action. It principally is designed to support unduplicated students.
 - 3.08 - Action modified to include clarity.
 - 3.09 - Action modified as principally designed to support unduplicated students.
 - 3.10 - Action modified as principally designed to support unduplicated students. Budget encumbers after-school programs that are provided to students.
 - 3.11 - Action modified to include additional language to provide clarity.
 - 3.13 - Action modified to reflect continued implementation of MTSS and funding source for subsequent years.
 - 3.14 - Action modified to provide additional clarity of the cost related to the coordination of services to students and families to support engagement in school. This action is principally designed to meet the needs of unduplicated students.
- The following actions are those principally designed to support unduplicated students: Low income, English learners and Foster Youth and can be found under the section of this LCAP Goal 3: Goals, Actions & Services.

- 3.00 - Additional support and coordination of safety is responsive to the need of our student, our community and stakeholder input.
- 3.02 - Provide resource links to our underserved students and families to support increased attendance.
- 3.03 - Services are targeted to support low income students in experiencing a positive home environment to increase engagement in school.
- 3.04 - Restorative Practice to improve school culture and is principally targeted to our unduplicated student needs.
- 3.05 - Case management services support our unduplicated student group's engagement in school and to strive towards uninterrupted schooling.
- 3.06 - Clinical mental health services support our students and families with creating positive wellness so learning can take place at school.
- 3.07 - A comprehensive online monitoring system is designed to support unduplicated students.
- 3.08 - Intentional support to foster youth and homeless students in the area of social-emotional needs and counseling services.
- 3.09 - Dedicated Activities Administrator supports after school and weekend activities so students can stay engaged in a positive environment beyond the school day.
- 3.10 - After-school programs provided to students allow low income families to address their after-school day care needs while supporting additional academic experiences for students. In addition, these programs allow for students in need to eat a supper meal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Parents that can access involvement and/or input</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>100%</p>
<p>Metric/Indicator Parents that can access site, District workshops, meetings and/or online tools</p> <p>17-18 100%</p> <p>Baseline 100%</p>	<p>100%</p>

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4.00

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide parent classes at the Parent Educational Center, other district facilities and individual school sites to include online learning when appropriate.</p>	<p>Four sessions of classes were offered to parents this year at the Parent Educational Center (PEC) beginning August 21, 2017 and ending May 18, 2018 with a total of 1346 class registrations. Each session focused on a theme and the classes supported the themes of culture, community, health and academic celebrations. Approximately 337 parents registered for classes. Each session classes included ESL, GED Prep, Plaza Reading and Writing, Literacy, Technology, Nutrition and Parenting. In addition, an Open House was provided on October 12, 2017, to celebrate the twenty-one parents that completed their GED and to inform the community about the classes offered at the PEC. Parent classes were provided at the Parent Educational Center and at Kingsley and Del Norte Schools to help parents learn strategies that can support students with positive engagement in school. A total of 67 parents participated in the STEP (Systematic Training for Effective Parenting) classes at the different sites. Additionally, a summer class was offered that</p>	<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$13,750</p> <ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$98,848</p>	<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>LCFF \$11,127</p> <ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems <p>Title I \$133,572</p>

included mental health and nutrition in partnership with Family Collaborative Services and University of California Food and Nutrition Education Program.

Action 4.01

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an Annual Parent Leadership Conference.	An annual Parent Leadership Conference was provided on March 14, 2018 to over 439 attendees, including parents of students currently attending OMSD. The conference is designed to support parents to help their child succeed academically, behaviorally and socially. Distinguished guest speakers Major Aixa Dones, Dr. Martha Salazar-Zamora and County Superintendent Mr. Ted Alejandro presented at the conference along with district personnel, community partners and student groups, which provided the entertainment.	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems Title I \$30,000 	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Systems Title I \$18,361

Action 4.02

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide positive parenting, social and emotional wellbeing, and cultural proficiency workshops.	Parent classes were provided at the Parent Educational Center around promoting cultural proficiency. Tech classes were provided to parents to help them understand different cultures including how to create presentations on google slides.	<ul style="list-style-type: none"> • Certificated Salaries • Benefits LCFF \$80,000	<ul style="list-style-type: none"> • Certificated Salaries • Benefits LCFF \$79,050

Action 4.03

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with community services, colleges and universities to promote parent engagement and learning.	The Parent Educational Center provided higher education and career readiness pathways, by partnering with community services, colleges and universities, Chaffey Adult School, and county offices to offer workshops on the topics: • Promise Scholars • Plaza Comunitarias in partnership with the Mexican Consulate • General Educational Development (GED) prep classes • English as a Second Language (ESL) Classes • CAFE's Project 2 Inspire Parent Leaders presented a series of classes at the Parent Center about positive parent engagement • Ontario Public Library family services • Ontario Museum of History & Art exhibits.	<ul style="list-style-type: none"> • Certificated Salaries • Benefits LCFF \$163,000	<ul style="list-style-type: none"> • Certificated Salaries • Benefits LCFF \$164,972

Action 4.04

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide timely and appropriate translations, interpretations and systems of two-way communications with parents to support student learning.	Translation and interpretation services were provided to parents so they can engage fully in their child's education.	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Systems LCFF \$43,000	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Systems LCFF \$38,644

Action 4.05

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Promise Scholars parent outreach and workshops to help them support their student(s)	Provided 750 parents with information and workshops to increase "college knowledge."	Not Applicable Not Applicable \$0	Not Applicable Not Applicable \$0

planning, preparing, and steps towards obtaining college degrees and career certificates including awareness of A-G requirements, college application processes, and access to federal and state sources of college financial aid.

Surveys showed that 94% reported being better prepared to apply for financial aid and making college choices.

Action 4.06

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide external consultants to support parents in understanding cultural proficiency, responsiveness and educational systems and supports so they can help their children succeed academically.</p>	<p>External consultants provided a variety of opportunities for parents to learn about ways they can support their child's access to the educational system, experience success in academics and social-emotional well-being and in ways that are culturally responsive to our communities. Mrs. Marissa Lazo-Necco, Mrs. Jennifer Gateley, Mr. Chico Garza, Mrs. Farrah Northcott (San Bernardino County Superintendent of Schools), Mr. Javier Galvez (Danzantes del Sol), Sue Thotz (Digital Citizenship), Roxanna Puente (University of California), Nora Beltran (Ontario Heal Zone), The Youth Tobacco Prevention Project (American Lung Association), Lupita Torres & Alicia Cortez (Consulado de Mexico), Ontario Library and Ontario Museum of History and Art staff supported these activities.</p>	<p>Services LCFF \$45,000</p>	<p>Services LCFF \$12,900</p>

Action 4.07

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote parent engagement in the education of students in need of supports to achieve challenging state standards.	A District Teacher on Assignment provided a variety of workshops to parents on parenting strategies, literacy in the home, academic skills across all content areas to support their child with learning at home to support their school experiences.	Included in Action 4.00 and 4.01 Not Applicable \$0	Included in Action 4.00 and 4.01 Not Applicable \$0

Action 4.08

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote parent engagement in the education of English learners.	Parents of English learners participated in a number of trainings to support their engagement in their child's education. On October 5, 2017 an English learner parent advisory group training was provided to support EL parents with meeting tips and goals of EL programs. This training supported them to make their participation on site and District level committees more meaningful. The parent guide "Master Planning for English Learner Success" was revised and provided to site principals to share with their EL parents. This tool contains important information to help EL parents make informed decisions around their EL academic needs. On February 7, 2018 an EL parent training was provided to support their understanding of the new English Language Proficiency Assessment	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems Title III \$7,000 	- Services/Operating Systems Title III \$3,940

for California (ELPAC). Also, on April 24, 2018, in collaboration with Chaffey Joint Union High School District, a training on supporting incoming English learner students entering High School around completing their A-G requirements was offered.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision-making process at both the District and site levels. Parents are their child's first teacher, building their capacity to support their students academically and socially/behaviorally in order for our students to be successful. A fully staffed Parent Educational Center (PEC), housed at the OMSD Linda Vista Community Center, thrives each day with parents attending a variety of workshops and classes. In order to facilitate parent engagement, daycare of non-school age children is provided daily to parents of OMSD students.

Four sessions of classes were offered to parents this year at the Parent Educational Center (PEC) beginning August 21, 2017 and ending May 18, 2018 with a total of 1346 participant registrations. Each session focused on a theme and the classes supported this theme. The four themes this year were: culture, community, health and academic celebrations. Approximately 337 parents registered for classes during each session. This year, the PEC provided parent workshops on topics such as technology, ESL, GED Prep, health, nutrition, reading literacy and positive parenting. In addition, it provided higher education and career readiness pathways, by partnering with community services like Chaffey Adult School, the San Bernardino County Superintendent of Schools and colleges and universities. These partnerships help the District offer workshops on topics such as preparing their child for A-G classes, understanding the OMSD Promise Scholars initiative, General Educational Development (GED) Exam Preparation classes and English as a Second Language (ESL) classes. The partnership with the Mexican Consulate's office helps parents from any Latin American country to successfully complete their 'primaria' or 'secundaria' certificate program so they can continue their educational pathway to obtain a high school equivalency certificate or high school diploma. This year we offered regional parent workshops as well in the areas of early literacy, English learner success, math and language arts. In addition, several field trips were organized which included the Ontario Museum of History and Art, the Ontario Public Library, and El Pueblo de Los Angeles Historical Monument.

An Annual Open House was held on October 12, 2017, to celebrate the twenty-two parents that completed their GED and to inform the community about the classes offered at the PEC. Additionally, the Annual Parent Leadership Conference was provided on March 14, 2018 where over 439 parents attended workshops designed to support them helping their child succeed academically, behaviorally and socially. Parent classes were also provided at Kingsley and Del Norte Schools to help parents learn strategies that can support students

with positive engagement in school. A total of 67 parents participated in the STEP (Systematic Training for Effective Parenting) PEC on Wheels classes at the two sites.

Several "Snack and Chats" were offered at the PEC throughout the year. Parents brought snacks to share and participated in a workshop. Invited speakers supported the parents with parenting skills, social-emotional well-being, raising digital citizens, youth tobacco prevention, and valuable information from the Mexican Consulate. The end of the academic school year was celebrated with a Family Math Game Night on May 1, 2018 in collaboration with the District's math teachers on assignment. Math learning games were provided for students and their family members in grades TK through grade 8. Students and parents experienced an evening of community building, math practice, and family fun.

District and site communication efforts are vital in supporting parents' connectivity to how they can be involved in their child's education. Dedicated translator and interpreters help maintain our ability to effectively communicate with our parents. Three general education translators are assigned to a cluster of school sites so that schools can ensure that parents who need primary language communication can engage in their child's learning. Additionally, in support of Students with Disabilities and parent communication, a team of special education translators provide written translation (of documents) and interpretation at school sites for Individual Education Plan meetings.

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

Each school's Single Plan for Student Achievement (SPSA) is aligned to the LCAP Goal 4 for parent engagement. Site based parent trainings were also designed and implemented according to the school's locally developed actions. Through this model, each school can work with their local School Site Council (SSC) and Parent Advisory Groups to create meaningful opportunities for parent engagement. These initiatives are monitored by the school's SSC.

The District supports each school in building multiple parent engagement opportunities under the SPSA Goal 4 and directs that each school follows the legal mandates of SSC composition and responsibilities. Also, the District requires that each site has an established school English Learner Parent Advisory Committee, a school GATE Parent Advisory Committee, and a school Special Education Parent Advisory Committee. These parent advisory groups meet at least three times per year to provide input into the SPSA and meet other requirements to ensure that parents of each subgroup fully participate in the advisory or decision-making process at the school level. The District supports site administrators with draft sample agendas and PowerPoints to ensure compliance areas are addressed consistently across the District. This year, the District successfully passed all areas of Parent Involvement components of the Federal Program Monitoring review administered by the California Department of Education onsite visit in January 2018. It was found compliant in all site level and District parent advisory group requirements.

At the District level, we have two LCAP focused parent groups, the District Parent Advisory Committee made up of representatives of low income and foster youth, and the District English Learner Parent Advisory Committee made up of a majority of English Learner parents. Also, a District English Learner Advisory Committee allows for broader attention to parent-initiated English learner topics. All District parent advisory groups, including a District parent advisory group for Special Education parents and for Gifted and Talented Education parents provide input into the LCAP, in addition to the two LCAP focus groups mentioned above. Each year, school site administrators receive a presentation to provide to parent advisory groups and other parent meetings so parents are engaged in

providing input into the LCAP. Also, this year the District contracted with the company Thoughtexchange which allows for all stakeholders to participate online in providing input and collaborating with each other's suggestions and thoughts. Both face-to-face meetings and survey input ensure that the District is meeting its goal of increasing parent engagement. This year, our Project 2 Inspire parent leaders presented at the Annual Parent Leadership Conference and the California Association of Bilingual Educators Regional Conference. Due to its success, additional parent leadership classes were offered at the PEC. Next year, cultivating parent leaders to bring back information to the school sites will be continued.

Based on input from English learner parents, workshops on the new English Language Proficiency Assessment for California (ELPAC) assessment and how to help their incoming English learner entering High School complete their A-G requirements in four years were offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following actions/services in Goal 4 make up this material change in the area of Parent Engagement.

4.06 - External consultants support parent understanding of cultural proficiency, responsiveness, & educational systems - decreased expenditure related to outreach to community partners providing services free of charge.

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

Based on the input from stakeholders and the result of the analysis of the implementation of actions in Goal 4 above, there are some modifications, new actions and greater encumbrance of the District's budget into the LCAP for next year.

4.00 - Modification of action to provide clarity. Additional expenditure related to inclusion of existing staffing from prior years. Action supports unduplicated students.

4.03 - Community service, college & university partnerships (promote parent engagement & learning) includes existing partners at no charge to the District.

4.04 - Inclusion of existing staff in this action.

4.06 - Inclusion of existing staff in this action.

4.07 - Parent engagement to support students in need.

4.08 - Expand supports and workshops to EL parents.

Supporting the needs of our unduplicated students, the following actions apply to our efforts around parent engagement.

4.00 - Parent Educational Center provides parents targeted supports to help their child succeed academically and social emotionally. These are focused around the needs of unduplicated students.

4.01 - An Annual Parent Leadership Conference is provided to support our at risk students by working with our families to support learning in the home and parenting skills.

4.03 - Community service, college & university partnerships promote parent engagement & learning targeted around our unduplicated student population.

4.07 - Parent engagement to support students in need.

4.08 - Expand supports and workshops to EL parents.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Introduction: The Ontario-Montclair School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such OMSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The District has created an inclusive process so all stakeholders can participate, in multiple ways and opportunities, in the Annual Update and development of the Local Control Accountability Plan (LCAP). Stakeholders represented include: Certificated and Classified bargaining units, general education parents, parents and caregivers of low income students, Special Education students, foster youth students, English learner students, Gifted and Talented Education students, school site administrators, students, other school site personnel, District staff, and community members. The District is committed to implementing a systematic campaign, branded 'OMSD LCAP Season', that include face-to-face meetings, online interactive surveys for parents, staff, students, and community members and paper surveys. The District begins its 'OMSD LCAP Season' with a detailed timeline that corresponds to the LCAP development, revision and Annual Update process which is posted at www.omsd.net.

LCAP Season: The District facilitates consistency in the LCAP process, by providing all stakeholders with electronic resources, information and opportunities to engage in the LCAP development process. We systematize the LCAP presentations, data sets, surveys, Superintendent messages and communications, the 'OMSD LCAP Season' webpage, written comments for the Superintendent forms, and meeting agendas. This helps the District to ensure it meets its responsibility to provide multiple opportunities to consult with all stakeholders and engage them in the LCAP development and Annual Update process. Through standardized presentations, we invite stakeholders to attend informational meetings designed to more fully educate the community on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sessions covered the following: (1) the Local Control Funding Formula (LCFF), (2) LCAP, (3) District and Site Level data, (4) LCAP input process. All District and site level stakeholder input meetings, attendees, sign-in sheets and survey responses are documented. Over 123 stakeholder meetings at the District and site level took place. Over 2,077 attendees participated in both District and site level LCAP meetings.

This year the District contracted with the company "Thoughtexchange" which allows for all stakeholders to participate online in providing input and collaboration with each other's suggestions and thoughts. Two open-ended questions were asked of our stakeholders: "How can we improve the experience at schools for our students?" and "What do you appreciate about our school or District?". Two phases

of the process are: "Sharing thoughts" and "Discovery of important thoughts". A total of 3370 people participated in the Thoughtexchange process, and 6,799 Thoughts were contributed around the two open-ended questions. Finally, 81,085 ratings were assigned to the thoughts which illuminated for the District important themes to consider in the LCAP development. Five main themes emerged from this online, collaborative process: Technology, Academic Standards, Student Engagement, Safety and Security, Academic Support & Intervention, Food & Nutrition, and Student Wellness. The demographics of those that participated in the online survey included: 1299 staff, 931 parents, 74 middle school students, 108 community members and 700 others. A presentation was provided at the April 19th, 2018 Board of Trustees meeting on our 2017-2018 stakeholder LCAP input process and results. Overall, last year we had 3,370 stakeholders engage both through face-to-face meetings and online. This year, that number nearly doubled with 5827 stakeholders engaged! In addition, paper survey responses and written comments for the Superintendent totaled 380 additional forms of input.

The District Stakeholder Process: The following groups were actively involved in the LCAP development process as described below.

LCAP Parent and Student Advisory Groups: At the District level, there are two LCAP focused parent groups, the District Parent Advisory Committee (DPAC) made up of representatives of low income and foster youth parents and the District English Learner Parent Advisory Group (DELPAC) made up of majority of English learner parents. These two groups work both as a unified group for training purposes and as independent groups during breakout sessions as evidenced on agendas. The DPAC and DELPAC groups met five times to review the LCAP and Annual Update on October 25, 2017, January 31, 2017, February 28, 2018, April 26, 2018 and on May 16, 2018, where they were presented the draft LCAP and to allow for the Superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 7, 2018 Public Hearings on the LCAP, LCFF, and budget review. In addition to DPAC and DELPAC, all District parent advisory groups, including the District English Learner Advisory Committee (DELAC) on February 21, 2018, the District Special Education Parent Advisory Committee (SEPAC) on February 7, 2018, and the District Gifted And Talented Education Parent Advisory Committee (GATEPAC) on January 24, 2018 provided input into the LCAP. School level parents were also engaged in face-to-face meetings. All school site administrators received an LCAP presentation toolkit and guidance to present to site level parent groups such as School Site Councils, Coffee with the Principals, Site English Learner Parent Advisory Committee, site Gifted And Talented Education Parent Advisory Committee and site Special Education Parent Advisory Committee so parents are engaged in providing input into the LCAP. A total of 545 parents provided input through Thoughtexchange in these meetings. In addition, over 22,000 post-cards were sent home to provide parents and community members important information on how to access the online survey. Students provided their input at the Middle School Congress meeting on February 22, 2018 where 74 student representatives attended from each of the six middle schools and three K-8 schools.

District Staff, School Staff, Certificated and Classified Bargaining Units: Administrators, teachers, school and District personnel, Certificated and Classified Bargaining Units are considered as part of the input process and they are afforded both face-to-face meetings and online survey opportunities. District leadership and site administrators provided their input at Principals' Focus meeting on January 25, 2018 and also through online surveys. Classified and Certificated bargaining units are consulted through online surveys. School site personnel are engaged through staff LCAP input meetings and through online surveys. A total of 1277 staff members provided input through Thoughtexchange.

Community Input: The Superintendent's Constant Contact messages were sent on November 4, 2017, February 8, 2018, February 16, 2018 and April 16, 2018 to community members to provide important LCAP involvement information. The community had opportunities to engage through on-line surveys, paper surveys and face-to-face meetings. Three Board of Trustee meetings provided an opportunity for the community to learn about the LCAP input and LCAP document. On April 19, 2018 a presentation was made to the Board of Trustees on the District's LCAP engagement process, on June 7 and June 121, public hearings were held on the LCAP review and approval process.

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

- An LCAP Stakeholder Input Presentation was held on April 19, 2017
- A Public Hearing on the LCAP was held on June 7, 2018
- The School Board adopted the LCAP on June 21, 2018

District and Site LCAP Engagement Progress:

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

123 Total Meetings

- Site Level Meeting Attendees:

2016-2017: 3,499 Meeting Attendees

2017-2018: 2,077 Meeting Attendees

- Middle School Congress Attendees:

74 Students Grades 6-8

- District and Site Meeting Attendees:

2,077 Total Attendees

- Online Survey:

2015-2016: 317 Participants

2016-2017: 1,323 Participants

2017-2018: 3,370 Participants

- Paper Surveys and Written Comments for the Superintendent Forms

380 total forms of paper input

- Total Stakeholder Face-to-Face Meetings and Surveys

2015-2016: 3,240 Stakeholders

2016-2017: 6,056 Stakeholders

2017-2018: 5,827 Stakeholders

Impact on LCAP and Annual Update

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

The input received during the process detailed above demonstrated stakeholders' desire to participate in the education of the community's children. Discussions and feedback were held based on two open-ended questions asked of our stakeholders: "How can we improve the experience at schools for our students?" and "What do you appreciate about our school or District?". Two phases of the process are: "Sharing thoughts" and "Discovery of important thoughts". A total of 3370 people participated in the Thoughtexchange process, and 6,799 'thoughts' were contributed around the two open-ended questions. Finally, 81,085 ratings were assigned to the thoughts which illuminated for the District important themes to consider in the LCAP development. Also, the stakeholder feedback demonstrated that the District should prioritize its efforts around each of the four LCAP Goals as follows:

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

- Suggestions and Feedback on Class size, Technology and Food and Nutrition
- Appreciative Feedback on Teachers and staff, Leadership and administration and Funding

Last year in our Stakeholder input survey, there were fewer conversations around the topic of Safety and Security, however this year the conversations showed a marked increase due to events of school violence around the country. As a result, expanded actions and resources have been developed in the area of maintaining and increasing student and staff safety and security.

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

- Suggestions and Feedback on Instruction and Assessment, Enrichment and elective programs and Extracurricular and Experiential Learning.
- Teachers continue to need support as evidenced by surveys in the area of adopted curricula, English Language Development, coaching and support, math, literacy and foundational literacy, Dual Immersion and Newcomer strategies.
- Appreciation Feedback on Academic Support and Intervention, Staff Professional Development and Lesson Planning.

The District has made concerted efforts to listen to stakeholders in the continual development of the student assessment system. The design and implementation of an assessment system this year across all grade levels has resulted in consistent data analysis of District benchmarks. In order to meet the metric benchmarks for 2018-2019, and 2019-2020 outlined below, current initiatives will be implemented at a deeper level while new initiatives will commence. In addition dedicated release time for teachers to analyze data and inform instructional planning will be embedded in the District assessment cycle. Schools will use of data to inform Universal Screeners to provide early identification of students who may need additional supports. Administrators will regularly participate in data discussions with their Regional Director with attention to address our Student with Disability subgroup whose performances on both ELA and math SBAC resulted in an 'orange' performance level on the California Schools Dashboard and English learner progress in language proficiency, ELA and math. Extra support will be given to schools that have demonstrated student achievement needs.

Stakeholder feedback demonstrated that the District should prioritize its efforts around the themes related to state priorities 5 and 6 in Goal 3 as follows:

- Suggestions feedback on Safety and Security, Student Engagement and Elective Programs, Extracurricular and experiential learning
- Appreciative feedback on Student Engagement and Achievement, School Environment, Safety and Security

The District is moving into implementation of Multi Tiered Systems of Support, fully implementing Positive Behavior Intervention Support in all sites and Restorative Practice training so that all students can access academic, behavioral and social-emotional support at their identified level of need.

Stakeholder feedback demonstrated that the District should prioritize its efforts communication efforts, family involvement and support related to state priority 3 in Goal 4 as follows:

- Parents have expressed their interest in receiving valuable workshops and trainings that support such topics as positive parent involvement, technology, Special Education supports, English learner supports, Gifted and Talented Education, and learning ways to support their child with the California State Standards.
- Parents appreciate opportunities to be consulted in matters of shared decision-making at both the site and District levels.
- Suggestions and Appreciative feedback was given on Communication and Family Involvement and Support.

This coming year, additional workshops will be provided to parents to support their capacity to bring trainings back to their sites to increase parent involvement. Parent leaders are being trained across the District to support their ability to support parents at the site level.

The District will continue to provide:

- Professional training for teachers on instruction aligned to state standards
- ELA/ELD and math training for TK-8 teachers
- Instructional teacher coaching and grade level coaching support within a coaching framework
- Direct services and intervention support to students at risk
- Parent Capacity Trainings
- Teacher trainings on Universal Design for Learning, MTSS
- Designated and Integrated ELD, math (fluency, planning process, lesson design, data analysis, writing)
- Support to special education teacher through ongoing professional development
- Spotlight teacher program - including general education and special education classes
- AVID Teacher Trainings
- NGSS Trainings K-3 and adoption pilot
- Targeted grade level math professional development trainings
- GATE certification and PD
- Special education teacher induction program inclusion in the Districts overall induction program
- Technology enhancement in infrastructure, hardware, adopted materials digital resources, personnel, robust Coding program (Code.org Consortium), robotics, and increased use of technology as an assessment tool

- Maintain increased instructional minutes for all students
- Maintain Instructional Rounds process to align best instructional practices around student learning and effective expression
- Maintain teacher planning time with twice weekly Physical Education in elementary schools
- Maintain and promote a broad course of study through site distinctives and magnet programs
- Provide site specific before, during and after-school intervention and extended learning
- Monitor student interventions
- Maintain Districtwide assessment systems for universal screeners, formative and summative student learning paying attention to specific student groups: Students with Disabilities, English learner, low income, foster youth and ethnic groups
- Reading Intervention support to Long Term English Learners to expand to select elementary school sites
- Continue to provide student Mentor services
- Provide extra curricular and athletic programs
- Provide social-emotional support to students and families through case management, mental health and outreach opportunities
- Full implementation of Positive Behavior Intervention and Supports at all school sites
- Create and coordinate student engagement opportunities through sports, motivational speakers
- Provide students multiple opportunities to engage in extracurricular activities to include: Math CON, science and engineering fair, poetry day, spelling bee, math pentathlon, robot rally, food and art contest
- Provide a multitude of parent training, engagement and learning opportunities
- Provide students with Promise Scholars college visits, student resources and family college awareness and support
- Assign a school site member to monitor chronic student truancy and liaison between home and school
- Provide a Parent Leadership Conference and maintain a fully staffed Parent Educational Center
- Promote site level parent learning and involvement to increase parent engagement
- Team-based problem solving to intentionally design, develop, deliver instruction, and supports/accommodations matched to students' needs
- Students participate in core curriculum, small or large group instruction, and receive universal, targeted, and/or intensive supports
- Utilize district adopted curriculum, students will receive necessary supports, evidence based instruction, and differentiated instruction so that every student can access core curriculum
- Students' progress will be monitored to ensure they are receiving the necessary supports and are meeting their goals
- Implement restorative practices, trauma informed care, bullying prevention frameworks, case management and mental health supports to remove barriers

English learner progress and supports:

- Teacher professional development in Designated and Integrated ELD in content areas
- Newcomer workshops for teachers
- Direct services to struggling Long Term English Learners (LTELs) through targeted summer school programs (Elementary)
- Implement site based EL intervention supports

Recommendations that resulted in modifications and additions include the following:

- Greater encumbrance of the District's budget in the LCAP
- Literacy trainings for teachers in grades 4-6
- Cultural proficiency trainings
- Implement Coaching Framework
- Enhance school facilities and staff to maintain safety and security

- Maintain transportation to and from school through bussing for students who qualify under general education
- Maintain nursing and health staff
- Assign a school site member to monitor chronic student truancy and liaison between home and school
- Administrative coaching and leadership trainings
- Conduct salary studies and revise salary schedules to remain competitive and attract hard-to-fill positions
- Additional staff trainings for classified staff
- Assign dedicated school staff to support access to family resources
- Additional technology trainings, computer purchases, staffing to support teachers and computer applications
- Maintain additional instructional minutes for Kindergarten students
- Implementation of new History/Social Science adoption and pilot Next Generation Science Standards materials
- Team-based problem solving in response to data and supports/accommodations matched to students' needs
- Students participate in core curriculum, small or large group instruction, and receive universal, targeted, and/or intensive supports
- Utilize district adopted curriculum, students will receive necessary supports, evidence based instruction, and differentiated instruction so that every student can access core curriculum
- Students' progress will be monitored to ensure they are receiving the necessary supports and are meeting their goals
- Expand Dual Immersion programs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

All students will receive instruction conducive to learning by appropriately credentialed teachers and highly qualified support staff, with ongoing professional development support, with materials and resources aligned to California State Standards in clean and safe facilities that are maintained and in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

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

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

- Suggestions and Feedback on Class size, Technology and Food and Nutrition
- Appreciative Feedback on Teachers and staff, Leadership and administration and Funding

Last year in our Stakeholder input survey, there were fewer conversations around the topic of Safety and Security, however this year the conversations showed a marked increase due to events of school violence around the country. As a result, expanded actions and resources have been developed in the area of maintaining and increasing student and staff safety and security.

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1.00

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Recruit and retain highly qualified teachers and support staff through recruitment fairs, incentives, and pre-employment assessments to staff hard-to-fill positions.

2018-19 Actions/Services

Conduct regular salary comparability studies to recruit and retain highly qualified teachers, instructional support staff, classified support staff and administrative staff through recruitment fairs, incentives, and pre-employment assessments.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$270,000	\$17,454,275	\$17,454,275
Source	SPED	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Services/Operating Systems

Action 1.01

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Ensure all teachers have English learner credential authorizations.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$5,080	\$5,080
Source	LCFF	LCFF	LCFF
Budget Reference	n/a	<ul style="list-style-type: none"> Classified Staff Benefits 	<ul style="list-style-type: none"> Classified Staff Benefits

Action 1.02

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Elementary Schools K-6
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	New Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop and provide professional development opportunities in the areas of risk management, legal mandates and student safety.	Provide elementary administrators to support student engagement in school, academic and social-emotional monitoring, student and school safety.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$862,212	\$4,194,493	\$4,194,493
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits Services 	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 1.03

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Regularly conduct a salary study and consider compensation modification to attract and retain quality staff for difficult to fill positions.

2018-19 Actions/Services

Provide additional certificated and classified staff to schools to support services and programs that target low income, English learners and Foster Youth students.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,085,073	\$4,085,073
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits
Amount		\$2,909,357	\$2,909,357
Source		Title I	Title I
Budget Reference		<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 1.04

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide a Special Education Internship program in conjunction with institutions of higher education in order to fill needed positions.

2018-19 Actions/Services

Ensure staffing of Special Education teachers, instructional support staff, school psychologists, specialists and other personnel to support programs and services for Students with Disabilities.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,550	\$30,835,757	\$30,835,757
Source	SPED	SPED	SPED
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 1.05

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support new teachers in obtaining a clear credential through a comprehensive teacher induction support program for		

general education and Education Specialists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	\$348,588	\$348,588
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 1.06

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) All	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services

Enhance school and District facilities to promote student learning, safety, health and social emotional well-being.

2018-19 Actions/Services

Enhance, repair and maintain school and District facilities to promote student learning, safe and secure schools and buildings, and social emotional well-being.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$7,784,630	\$7,784,630
Source	LCFF	Restricted Maintenance Account (RMA)	Restricted Maintenance Account (RMA)
Budget Reference	<ul style="list-style-type: none"> Materials and Supplies Capital Outlay 	<ul style="list-style-type: none"> Classified Salaries Benefits Materials and Supplies Services/Operating Systems Capital Outlay 	<ul style="list-style-type: none"> Classified Salaries Benefits Materials and Supplies Services/Operating Systems Capital Outlay

Action 1.07

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Enhance school facilities to support technology use.

Enhance and maintain school and District facilities to support instruction and technology use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$312,000	\$1,600,000	\$1,600,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Supplies Services Capital Outlay 	<ul style="list-style-type: none"> Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems

Action 1.08

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase the number of student devices and upgrade/maintain staff devices to foster access to online digital educational resources.

Maintain, Increase, and upgrade student and staff devices to increase access to digital educational resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$805,000	\$247,825	\$247,825
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Supplies Capital Outlay 	<ul style="list-style-type: none"> Materials and Supplies 	<ul style="list-style-type: none"> Materials and Supplies

Action 1.09

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Teachers on assignment to support staff professional development in digital literacy and curriculum embedded technology use.

2018-19 Actions/Services

Provide Technology Teachers on Assignment and site Information Systems Support Techs to support digital literacy professional development, access to curriculum embedded technology and use in the classroom.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,850	\$1,702,820	\$1,702,820
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Certificated Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Certificated Salaries Benefits

Action 1.10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide and maintain student access to standards based adopted textbooks across all content areas.

2018-19 Actions/Services

Provide student access to standards based textbooks across content areas, including the new History/Social Science District adoption in grades 6-8 and the NGSS pilot and adoption.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,384,000	\$6,581,000	\$6,581,000
Source	Lottery/LCFF	Lottery/LCFF	Lottery/LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Books and Supplies • Services/Operating Systems

Action 1.11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Separate salary schedule for Speech Language Pathologists to ensure adequate staffing.

2018-19 Actions/Services

Conduct ongoing comparable salary study at industry rates to recruit and retain nursing and health school staff to support student wellness.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$2,144,938	\$2,144,938
Source	SPED	LCFF	LCFF
Budget Reference	Reference Action 1.00	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 1.12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase staffing in Speech Language Pathology and Occupational Therapy positions, augmented with additional instructional aide support in the forms of Speech Language Pathology Assistants and Certified Occupational Therapy Assistants to reduce caseloads.

2018-19 Actions/Services

Maintain Speech Language Pathologist salary schedule to ensure adequate staffing, increase Speech Language Pathologists and Occupational Therapist and Assistant positions.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$6,174,452	\$6,174,452
Source	SPED	SPED	SPED
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 1.13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: All elementary schools, except K-8 schools Specific Grade Spans: Kindergarten

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide extended day kindergarten classes by adding staffing to support the	Maintain extended day kindergarten to meet the needs of low income, English	

teacher in meeting the needs of students during increase their weekly instructional time from 1125 to 1380 minutes through extended day Kindergarten.

learner and Foster Youth students by increasing their instructional minutes per day from a half-day model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$687,021	\$686,863	\$686,863
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits

Action 1.14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Implement another phase of class size reduction in grades TK, 1, 2 and 3 at 26 students to 1 teacher. Kindergarten classrooms will be 24 students to 1 teacher.

Maintain class size ratio of 26:1 in grades TK, 1, 2, 3 and at 24:1 in kindergarten, with additional staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$356,000	\$5,690,323	\$5,690,323
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 1.15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide additional staff at school sites to support student safety and wellbeing and at the District office to coordinate safety supports Districtwide.

Budgeted Expenditures

Amount		\$475,210	\$475,210
Source		LCFF	LCFF
Budget Reference		<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits

Action 1.16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide general education transportation to promote access to school, maintain and increase attendance and ensure student safety to and from school.

Budgeted Expenditures

Amount		\$1,284,132	\$1,284,132
Source		LCFF	LCFF
Budget Reference		<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems • Capital Outlay 	<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems • Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Goal 2 in the LCAP primarily addresses the implementation of the state standards, student achievement, student course access and other outcomes. Based on the 2017 CAASPP results, there was an increase of 4% of students scoring 'standards met/exceeded' in ELA and an increase of 6% of students scoring 'standards met/exceeded' in Math. Currently, according to the California School Dashboard the performance level for the all students, on the English Language Arts Academic Indicator there was an increase of 6.4 scaled points from the prior year and on the mathematic academic indicator there was an increase of 10.8 scaled points from the prior year. The District establishes internal outcomes used to monitor student learning. One important metric is the Reading Inventory. The Reading Inventory performance has been maintained in grades 2-8, with a baseline of 39% and an actual at 38.2% maintaining end of year Lexile targets as of February as compared to last year. The Foundational Skill Assessment decreased slightly for grades 2 and 3 from the expected metric. However, first grade did experience an increase from the target. Continued efforts will be made to support early literacy professional development for teachers, Districtwide universal screener assessments and supplemental interventions. Through a concerted effort to meet the needs of English learners, the reclassification rate in OMSD is 17.5%, as compared to 15.5% in the county and 14.6% in the state. English learner, Hispanic and socioeconomically disadvantaged student performance on ELA and math is commensurate with the 'all students' Yellow performance level on the California Dashboard. The English Learner Progress Indicator (ELPI) is currently 'Orange' and has decreased 2.1% from the prior year. Additional services will be added as well as a deeper

implementation of current services designed to improve the language and academic achievement of the English learner and Long Term English Learner (LTEL) student groups.

The District has made concerted efforts to listen to stakeholders in the continual development of the student assessment system. The design and implementation of an assessment system this year across all grade levels has resulted in consistent data analysis of District benchmarks. In order to meet the metric benchmarks for 2018-2019, and 2019-2020 outlined below, current initiatives will be implemented at a deeper level while new initiatives will commence.

- Dedicated release time for teachers to analyze data and inform instructional planning.
- Use of data to inform Universal Screeners to provide early identification of students who may need additional supports.
- Additional attention will be provided to address our Student with Disability subgroup whose performances on both ELA and math SBAC resulted in an 'orange' performance level on the California Schools Dashboard.
- Increased support to schools in need.

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

- Suggestions and Feedback on Instruction and Assessment, Enrichment and elective programs and Extracurricular and Experiential Learning.
- Teachers continue to need support as evidenced by surveys in the area of adopted curricula, English Language Development, coaching and support, math, literacy and foundational literacy, Dual Immersion and Newcomer strategies.
- Appreciation Feedback on Academic Support and Intervention, Staff Professional Development and Lesson Planning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA	35.4 Scaled Points Below Level 3	20.4 Scaled Points Below Level 3	19 Scaled Points Below Level 3	9 Scaled Points Below Level 3
CAASPP Math	60 Scaled Points Below Level 3	48 Scaled Points Below Level 3	48 Scaled Points Below Level 3	36 Scaled Points Below Level 3
English Learner Progress Indicator (ELPI)	71.1%	72.6%	Set Baseline due to ELPAC Transition	Pending new state guidelines for ELPI
Reading Inventory (RI) Gr. 2nd – 8th	February 2017 39%	February 2018 44%	February 2019 49%	February 2020 54%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reading Inventory (RI) Gr. 3rd	February 2017 45%	February 2018 50%	February 2019 55%	February 2020 60%
Foundational Skills Mastery Assessment Gr. 1st – 3rd	February 2017 Gr. 1 - 42.5% Gr. 2 - 38.7% Gr. 3 - 36.6%	February 2018 Gr. 1-47.5% Gr. 2-43.7% Gr. 3-41.6%	February 2019 Gr. 1-52.5% Gr. 2-48.7% Gr. 3-46.6%	February 2020 Gr. 1-57.5% Gr. 2-53.7% Gr. 3-51.6%
ESGI Sight Word Recognition Gr. TK-K	February 2017 57%	February 2018 62%	February 2019 67%	February 2020 72%
Reclassification Rate meet or exceed County and State	17.7%, Exceeded County and State	Meet or Exceed County and State	Meet or Exceed County and State	Meet or Exceed County and State
Long Term English Learners (LTEL) Reduction	696 LTELs	Reduce 5% Prior Year	Reduce 5% Prior Year	Reduce 5% Prior Year
Teacher Professional Development on Implementing State Standards	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning	100% teachers access to training and job embedded learning
Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects	100% Students enrolled in core subjects

Planned Actions / Services

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

Action 2.00

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary and K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide resources and focused professional development to support early literacy and students "reading by third grade" initiative.

2018-19 Actions/Services

Provide resources and focused professional development to support early literacy for teachers in grades K-3 and teachers in grades 4-6 to support students "reading by third grade" Districtwide initiative.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Books and Supplies 	<ul style="list-style-type: none"> Books and Supplies

Amount		\$75,000	\$75,000
Source		Title I	Title I
Budget Reference		<ul style="list-style-type: none"> • Certificated Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits

Action 2.01

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide resources and focused professional development to support pedagogy and newly adopted materials in elementary and middle schools.

2018-19 Actions/Services

Provide resources and focused professional development to support pedagogy and adopted materials in elementary and middle schools.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,500	\$124,300	\$124,300
Source	Educator Effectiveness/LCFF	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems

Action 2.02

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide a system to monitor student progress through summative and formative assessments.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,000	\$359,900	\$359,900
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.03

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Learning (UDL) to meet the needs of at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,000	\$82,500	\$82,500
Source	LCFF	Title I	Title I
Budget Reference	<ul style="list-style-type: none">• Certificated Salaries• Benefits• Books and Supplies• Services/Operating Systems	<ul style="list-style-type: none">• Certificated Salaries• Benefits• Services/Operating Systems	<ul style="list-style-type: none">• Certificated Salaries• Benefits• Services/Operating Systems

Action 2.04

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide resources, training and support for instructional coaches to build teacher capacity through job embedded professional development in ELA, math and student engagement.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$332,050	\$290,624	\$290,624
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems

Action 2.05

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support administrative professional development on leadership, monitoring of instructional pedagogy and student progress.

2018-19 Actions/Services

Support administrative professional development and coaching on leadership, monitoring of instructional pedagogy and student progress.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$403,361	\$403,361
Source		LCFF	LCFF
Budget Reference	Not Applicable	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 2.06

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide resources and focused professional development to support Special Education students through pedagogy and curriculum.

2018-19 Actions/Services

Provide professional development opportunities to certificated and classified staff, inclusive of program-specific, research-based interventions, accommodations and methodology.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$43,634	\$43,634
Source	SPED	SPED	SPED
Budget Reference	<ul style="list-style-type: none"> Materials and Supplies Services 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits

Action 2.07

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide focused professional development to Education Specialists to assist with the implementation of modifications and differentiation of curriculum and the use of tiered behavioral interventions and Positive Behavior Intervention and Support (PBIS).

2018-19 Actions/Services

Provide focused professional development to Education Specialists, related service providers, and paraprofessionals to assist with the development, implementation, and monitoring of behavior intervention plans (BIP), strategies, and interventions used in multi-tiered behavior support systems.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,900	\$30,697	\$30,697
Source	SPED	SPED	SPED
Budget Reference	<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits

Action 2.08

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support Education Specialists in ensuring that all EL students have a goal that is aligned with CCSS.

2018-19 Actions/Services

Ensure EL students dual identified as SPED have linguistic goal in their IEP aligned to the state content standards.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,400	\$0	\$0
Source	SPED	Not Applicable	Not Applicable
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	Not Applicable	Not Applicable

Action 2.09

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support professional development and resources to provide access to a broad course of study: GATE, AVID, Libraries, Saturday Student Enrichment, California Healthy Youth Act, Jr. Blast, Learning

2018-19 Actions/Services

2019-20 Actions/Services

Together, Project Based Learning (PBL), International Baccalaureate (IB) and Strength Finder.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$173,514	\$131,404	\$131,404
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Physical Education instruction and PE enrichment opportunities to all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,909,187	\$3,016,099	\$3,016,099
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.11

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide course access through Visual Performing Arts Education, magnet programs and alternative learning pathways.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,051,516	\$986,463	\$986,463
Source	E3 Virtual/LCFF/General Fund/Music	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) All	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) 	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) 	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 New Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide teacher initiated professional development funds to support instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$46,500	\$46,500
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems

Action 2.13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: Grades 4-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Support the implementation of California's Next Generation Science Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,400	\$59,500	\$59,500
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide resources to teachers to help guide their students to acquire 21st century and Digital Literacy skills: including coding, computer science, keyboarding and robotics.

Provide supplemental resources and focused professional development to teachers to support their pedagogy and digital implementation to guide their students to acquire 21st century skills, Digital Literacy skills that include coding, computer science, robotics and digital learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,352	\$76,500	\$76,500
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$770,590	\$158,589	\$158,589
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems

Action 2.16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Elementary & K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide ongoing, sustainable, job-embedded professional development in Designated and Integrated ELD for elementary teachers.

2018-19 Actions/Services

Coordinate and implement EL programs and professional development for teachers and administrators, support all schools, Dual Immersion programs, increase student's primary language literacy through the Pathway Seal of Biliteracy Board Resolution in grades K and 8 Districtwide and in grades K, 3, 6, and 8 at Dual Immersion programs.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,422	\$145,123	\$145,123
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 2.17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$9,000	\$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies

Action 2.18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Provide ongoing, sustainable, job-embedded professional development in Integrated ELD for middle school science and math teachers.

Provide Integrated ELD teacher professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$9,000	\$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies • Services/Operating Supplies 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Books and Supplies

Action 2.19

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
<p>English Learners Foster Youth Low Income</p>	<p>LEA-wide</p>	<p>All Schools</p>

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>
<p>New Action</p>	<p>Modified Action</p>	<p>Unchanged Action</p>

2017-18 Actions/Services

Provide targeted Specialized Designated ELD for Long Term English Learners (LTELs) with reading deficits and need targeted Designated ELD.

2018-19 Actions/Services

Provide a reading intervention program for Long Term English Learners and other struggling students at the middle and K-8 schools.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,500	\$80,000	\$80,000
Source	Title I	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems

Action 2.20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Monitor the academic and language development progress of English learners, LTELs, and Redesignated ELs utilizing state assessments, District assessments and classroom formative assessments.

Monitor EL academic, language development progress and provide resources to evaluate EL student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$91,527	\$9,614	\$9,614
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Classified Salaries • Benefits

Action 2.21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide effective supplemental professional development and coaching on Designated and Integrated ELD for teachers, administrators, coaches and paraprofessionals.

2018-19 Actions/Services

Provide EL coaching, professional development for teachers, administrators, coaches and other school personnel.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$193,671	\$193,758	\$193,758
Source	Title III	Title III	Title III
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 2.22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement effective supplemental programs and activities, including language instruction programs, to help English learners increase their English language proficiency and meet the challenging state academic standards.

2018-19 Actions/Services

Implement supplemental EL, Newcomer programs in grades 7-8, teacher professional development and instructional supports.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$160,566	\$161,927	\$161,927
Source	Title III	Title III	Title III
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 2.23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

proficiency assessment and meeting challenging state academic standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$40,062	\$40,062
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits

Action 2.24

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
Low Income	LEA-wide	All Schools

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>
New Action	Modified Action	Unchanged Action

<p>2017-18 Actions/Services</p>	<p>2018-19 Actions/Services</p>	<p>2019-20 Actions/Services</p>
Develop and implement a well-rounded program, enhanced curriculum, and pedagogy designed for all students to meet challenging State academic		

standards, become 21st Century learners and College and Career ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$299,648	\$642,975	\$642,975
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.25

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify and monitor the progress of students who are determined to need		

additional supports to meet challenging State academic standards, including between the school-day and beyond the school-day interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,605,000	\$1,705,000	\$1,705,000
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 2.26

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Identify and implement effective instructional strategies and supports across all state standards through teacher, administrative and other instructional personell through ongoing professional development and job embedded coaching.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$828,543	\$75,687	\$75,687
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Services/Operating Systems

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The District believes that we serve our students best when we create school environments that support academic and social-emotional engagement. Goal 3 primarily addresses student engagement and school climate. Suspension rates have been cut in half over the last four years since 'other forms of correction' are being used. As a result of these efforts and District programs such as E3 and SOAR, fewer students are referred to alternative education and thus stay in our schools. This has positively impacted our attendance rates as well. The California School Dashboard revealed that suspension rate for our African American subgroup made up of 618 students had a 'Red' Indicator last year so it prompted the District to address the needs of this subgroup. This year's California School Dashboard suspension rate for our African American dropped to the 'orange' Indicator, which signifies we are moving in the right direction.

In order to ensure implementation of PBIS at the highest level, the Tiered Fidelity Inventory (TFI) is administered during site visits at PBIS schools to review the program and determine implementation fidelity based on individual program components. Based on these scores, 17/20 schools in Cohorts 1, 2 and 3 achieved a score of 'fidelity' in Tier 1 and 10/20 schools achieved a score of 'fidelity' in Tier 2. This progress is encouraging and will continue to be a focus as PBIS is taken to scale in OMSD. In addition, 23 student mentors are assigned to school sites. Mentors provide school wide campaigns promoting attendance, anti-bullying, and kindness so students, particularly at-risk students, can be engaged.

Stakeholder feedback demonstrated that the District should prioritize its efforts around the themes related to state priorities 5 and 6 in Goal 3 as follows:

- Suggestions feedback on Safety and Security, Student Engagement and Elective Programs, Extracurricular and experiential learning
- Appreciative feedback on Student Engagement and Achievement, School Environment, Safety and Security

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	2.8% (yellow performance level)	2.5% (green performance level)	2.2% (green performance level)	1.9% (green performance level)
Chronic Absenteeism	7.68	Reduce by .5%	Reduce by .5%	Reduce by .5%
Attendance Rate	96.6%	97.7%	97.7%	97.7%
Student Engagement California Healthy Kids Survey (CHKS) Biannual	<p>Question: I feel like I am part of this school</p> <p><u>Grade 5</u> 27% - Strongly Agree 33% - Agree</p> <p><u>Grade 7</u> 49% Yes, all of the time 27% Yes, most of the time</p> <p>Question: Do you feel safe at school?</p> <p><u>Grade 5</u> 31% Very Safe 41% Safe</p> <p><u>Grade 7</u> 53% Yes, all of the time 26% Yes, most of the time</p>	No CHKS Data	State Data from 2018-2019	No CHKS Data
Middle School Drop-out Rate	.2%	Maintain or Reduce	Maintain or Reduce	Maintain or Reduce
Expulsion Rate	0%	0%	0%	0%

Planned Actions / Services

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

Action 3.00

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,141,000	\$989,075	\$989,075
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Books and Supplies Services/Operating Systems Classified Salaries Benefits 	<ul style="list-style-type: none"> Books and Supplies Services/Operating Systems Classified Salaries Benefits

Action 3.01

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

School recognition program for increasing attendance rate each month.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Supplies 	<ul style="list-style-type: none"> Books/Supplies 	<ul style="list-style-type: none"> Books/Supplies

Action 3.02

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Assign a staff member to monitor chronic truants & liaison between the school, family, and community agencies.

2018-19 Actions/Services

Ensure each school provides daily monitoring of chronic truants, student attendance and provide resources and supports for families, including access to

2019-20 Actions/Services

community agencies to increase student engagement in school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$154,323	\$154,323
Source	Not Applicable	LCFF	LCFF
Budget Reference	Not Applicable	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits

Action 3.03

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Assign school staff to maintain family outreach and student support at school sites.	Maintain family outreach services, student health staff and support at school sites.	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 3.04

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Behavior Intervention and Support (PBIS) training and implementation.	Provide Positive Behavior Intervention and Support (PBIS) training and	

implementation at all school sites, including Restorative Practices training and SWIS licenses to monitor student behavior interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,333	\$90,610	\$90,610
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits • Services/Operating Systems

Action 3.05

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide case management services to students & families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$715,710	\$765,085	\$765,085
Source	LCFF/Title I/Local Grant/McKinney Vento/Mental Health	LCFF/Title I/Local Grant/McKinney Vento/Mental Health	LCFF/Title I/Local Grant/McKinney Vento/Mental Health
Budget Reference	<ul style="list-style-type: none"> Classified Salaries Benefits Books/Supplies Services 	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits

Action 3.06

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain clinical supervision for mental health crisis intervention at two family resources centers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,128,000	\$384,090	\$384,090
Source	LCFF/Title I/Local Grant/McKinney Vento/Mental Health	LCFF/Local Grant/Medical	LCFF/Local Grant/Medical
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems • Direct/Indirect Support 	<ul style="list-style-type: none"> • Classified Salaries • Benefits 	<ul style="list-style-type: none"> • Classified Salaries • Benefits

Action 3.07

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a system to track student interventions and Student Study Teams.	Maintain a system to track student interventions and Student Study Teams meeting actions.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$65,000	\$65,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems

Action 3.08

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Prioritize support for Foster Youth and Homeless, monitor social/emotional needs, and provide counseling services.	Prioritize support for Foster Youth and Homeless students, monitor their social and emotional needs, and provide counseling services.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Title I	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 3.09

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain Activities Administrator to develop activities program at all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$673,000	\$638,096	\$638,096
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems 	<ul style="list-style-type: none"> • Certificated Salaries • Classified Salaries • Benefits • Books and Supplies • Services/Operating Systems

Action 3.10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	New Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Special Education professional development on behavior intervention and monitoring.	Provide after-school programs to students.	Provide after-school programs to students.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$3,997,792	\$3,997,792
Source	SPED	ACES	ACES
Budget Reference	<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Classified Salaries Benefits Books and Supplies Services/Operating Systems Other outgo 	<ul style="list-style-type: none"> Classified Salaries Benefits Books and Supplies Services/Operating Systems Other outgo
Amount		\$226,806	\$226,806

Action 3.11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Ensure school office is client centered and has knowledge of resources that are culturally appropriate to support families by providing office staff training in this area.

2018-19 Actions/Services

Ensure school office is client centered and has knowledge of culturally proficient resources to support families, knowledge of English learner programs and state compliance guidelines to support students and families.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 3.12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Administrative training on SARB, the new Bullying laws, and culturally appropriate responses to student discipline and related trainings that promote safety and student engagement in school.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Services

Action 3.13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Assemble Multi-Tiered System of Supports (MTSS) District Leadership Team, participate in county MTSS training, receive technical assistance in developing a MTSS. Design 3-year training and implementation plan.

2018-19 Actions/Services

Continue MTSS Planning/Implementation by providing additional professional development to Implementation Team, site and District leaders, coaches and teachers.

2019-20 Actions/Services

Continue MTSS Planning/Implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$6,000	\$6,000
Source	Title I	Other	Other
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books and Supplies 	<ul style="list-style-type: none"> Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems

- Services/Operating Systems

Action 3.14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Coordinate programs for students on mental health access, collaborative services, Case Management, Positive Behavior and Support (PBIS), Restorative Practice and services that promote social-emotional student wellness.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,400	\$176,518	\$176,518
Source	LCFF	LCFF/ Local Grant/Medical	LCFF/ Local Grant/Medical
Budget Reference	Services	<ul style="list-style-type: none"> • Certificated Salaries • Benefits 	<ul style="list-style-type: none"> • Certificated Salaries • Benefits

Action 3.15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	TBD
Source	Not Applicable	Not Applicable	
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 3.16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide students with Promise Scholars college visits to increase early awareness of postsecondary education options, understanding of financial aid, and motivation to attend.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The District believes that student learning and wellbeing is enhanced when parents are engaged in the decision-making process at both the District and site levels. Research shows that as parents are their child's first teacher, building their capacity to support their students academically and socially/behaviorally supports our students' success. Parents have expressed their interest in receiving valuable workshops and trainings that support such topics as positive parent involvement, technology, Special Education supports, English learner supports, Gifted and Talented Education, and learning ways to support their child with the California State Standards. In addition, parents appreciate opportunities to be consulted in matters of shared decision-making at both the site and District levels.

The District has two LCAP-focused parent groups, the District Parent Advisory Committee made up of representatives of low income and foster youth, and the District English Learner Parent Advisory Committee made up of a majority of English Learner parents. Also, a District English Learner Advisory Committee allows for broader attention to parent-initiated English learner topics. All District parent advisory groups, including a District parent advisory group for Special Education parents and for Gifted and Talented Education parents, provide input into both the LCAP and other District initiatives. Both face-to-face meetings and survey input addresses the need to increase stakeholder and parent engagement. Last year 3,240 stakeholders engaged through face-to-face meetings and online. This year, that number nearly doubled with 6,056 stakeholders engaged! Parent engagement is also at an all-time high with the Parent Education Center (PEC), distance learning for parents through regional and PEC Zoom and a variety of parent education workshops at the local site level. Over 430 parents attended the District's Annual Parent Leadership Conference on March 14, 2018 at the Doubletree Hotel in Ontario. Despite our success, the District continues to strive to expand parent involvement at the sites and District level to ensure that parents receive tools to help their child succeed in school and become college and career ready.

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 4.00

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Parent Educational Center at Linda Vista
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide parent classes at the Parent Educational Center, other district facilities and individual school sites to include online learning when appropriate.

Provide Parent education and leadership workshops at the Parent Educational Center, other District facilities and individual school sites to include online learning when appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,598	\$271,684	\$271,684
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Classified Salaries Classified Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books and Supplies Services/Operating Systems

Action 4.01

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide an Annual Parent Leadership Conference.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Title I	Title I	Title I
Budget Reference	Certificated Salaries Classified Salaries Benefits Books and Supplies Services/Operating Systems	- Services/Operating Systems	- Services/Operating Systems

Action 4.02

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide positive parenting, social and emotional wellbeing, and cultural proficiency workshops.

2018-19 Actions/Services

Provide positive parenting, social and emotional wellbeing, academic classes to help parents support their students and cultural proficiency workshops.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$88,553	\$88,553
Source	LCFF	Title I	Title I
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits 	<ul style="list-style-type: none"> Certificated Salaries Benefits

Action 4.03

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Partner with community services, colleges and universities to promote parent engagement and learning.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,000	\$0	\$0
Source	LCFF	Not Applicable	Not Applicable
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Benefits 	Not Applicable	Not Applicable

Action 4.04

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide timely and appropriate translations, interpretations and systems of two-way communications with parents to support student learning.

2018-19 Actions/Services

Provide timely & appropriate translations, interpretations to support two-way parent and stakeholder communication in general education to support student learning.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$43,000	\$226,152	\$226,152
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Classified Salaries Benefits 	<ul style="list-style-type: none"> Classified Salaries Benefits

Action 4.05

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Promise Scholars parent outreach and workshops to help them support their student(s) planning, preparing, and steps towards obtaining college degrees and career certificates including awareness of A-G requirements, college application processes, and access to federal and state sources of college financial aid.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	NA	NA	NA
Budget Reference	Included in Action 4.03	Included in Action 4.03	Included in Action 4.03

Action 4.06

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Linda Vista Parent Educational Center

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide external consultants to support parents in understanding cultural proficiency, responsiveness and educational systems and supports so they can help their children succeed academically.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	LCFF	LCFF	LCFF
Budget Reference	<ul style="list-style-type: none"> Services 	<ul style="list-style-type: none"> Services/Operating Systems 	<ul style="list-style-type: none"> Services/Operating Systems

Action 4.07

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Promote parent engagement in the education of students in need of supports to achieve challenging state standards.

2018-19 Actions/Services

Promote parent leaders through capacity building workshops that support parent-to-parent trainings at the site levels.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	TI Parent involvement	Not Applicable	Not Applicable
Budget Reference	Included in Action 4.00 and 4.01	Not Applicable	Not Applicable

Action 4.08

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Promote parent engagement in the education of English learners.

2018-19 Actions/Services

Provide parent workshops on the District's Master Planning for English Learner Success toolkit, English Language Proficiency Assessment for California (ELPAC), reclassification, EL programs and services including high school and college preparedness.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Title III	Title III	Title III
Budget Reference	<ul style="list-style-type: none"> Certificated Salaries Classified Salaries Benefits Books and Supplies 	<ul style="list-style-type: none"> Classified Salaries Benefits Books and Supplies Services/Operating Systems 	<ul style="list-style-type: none"> Classified Salaries Benefits Books and Supplies Services/Operating Systems

- Services/Operating Systems

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$51,176,322

Percentage to Increase or Improve Services

31.97%

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

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

Based on staff and stakeholder feedback, research on effective practices and the California ELA/ELD, math and other content frameworks, we are implementing the following LCAP actions to improve services for low income, English learner and foster youth students. The Ontario-Montclair School District has 84% of students as unduplicated pupils, meaning these students are either low income, foster youth or English learner or a combination of two or more. According to research, students that are low income, English learner and/or foster youth typically have additional basic needs, social emotional needs, early literacy and academic needs. The actions below are targeted to meet these additional needs and are principally directed to and effective in meeting the needs of unduplicated students in the District.

The following actions are those principally designed to support unduplicated students: Low income, English learners and Foster Youth and can be found under the sections of this LCAP for Goals 1, 2, 3 and 4, Actions & Services.

Goal 1:

1.02 - Supplemental services to support unduplicated students. Elementary Administrators are additional staff at each elementary school sites to support student safety, instructional support and academic engagement.

1.03 - Services that are provided by increased staffing at school sites to support additional programs that are principally designed for unduplicated students. Greater encumbrance of the District budget was included in 2018-2019 that was not included prior.

1.09 - Additional Technology Teachers on Assignment hired and also includes the District Informational Technology staff that supports each school site. These staff principally support our unduplicated students to receive increased services in the area of curriculum via technology.

1.13 - Extended day kindergarten will continue to support unduplicated students to access longer instructional day early in their educational path.

1.14 - Additional teacher staffing is provided beyond the requirements. The District invests in providing smaller class size in formative grades TK-3 to foster foundational skills principally designed for our unduplicated students.

1.15 - Additional staffing to provide greater security and coordination with outside agencies to promote student and staff safety across our community.

1.16 - General education transportation was included for 2018-2019 as a result of initiative to encumber more of the services the District provides that are principally designed for our unduplicated student population to support student safety and attendance.

Goal 2:

2.00 - Professional development for teachers on literacy to support low income students in the classroom.

2.03 - Provide a Multi Tiered System of Support to our students and Universal Design for Learning training for teachers will support our unduplicated students and other at risk student groups.

2.07 - Support paraprofessionals in developing capacity around behavior interventions and additional budget was added to support expanded action.

2.14 - Conduct a computer science pilot and mobile maker spaces to more schools and support our at risk students engage with 21st Century skills.

2.15 - Provide supplemental technology professional learning, support and the Khan academy initiative to support unduplicated students.

2.16 - Support English learner students served through programs for English learners, Dual Immersion programs and biliteracy supports.

2.17 - Support English learner (EL) programs through support to schools around designated ELD based on data results.

2.18 - Support EL programs through support to schools around integrated ELD based on data results.

2.19 - Supplementary Reading Intervention program that targets unduplicated Long Term English Learners and other struggling students at K-8 schools.

2.20 - Additional site supports to evaluate EL language progress.

2.21 - Supplemental EL coaching, direct services to EL students and their families and professional development that is ongoing and sustainable.

2.22 - Provide Newcomer supports that are supplementary to the core program so they can accelerate language and content learning.

2.23 - Principally targets service to English learner students in monitoring language progress.

2.24 - Provide supplemental supports for low income students.

2.25 - Provide expanded intervention support of supplemental services to at risk students.

2.26 - Target at risk students by increasing professional development to staff based on student data, teacher input and needs.

Goal 3:

3.00 - Additional support and coordination of safety is responsive to the need of our students, our community and stakeholder input.

3.02 - Provide resource links to our underserved students and families to support increased attendance.

3.03 - Services are targeted to support low income students experience a positive home environment so that they can experience increased engagement in school.

3.04 - Restorative Practices training to improve school culture and is principally targeted to our unduplicated student needs.

3.05 - Case management services support our unduplicated student group to engage in school and strive towards uninterrupted schooling.

3.06 - Clinical mental health services support our students and families with creating positive wellness so learning can take place at school.

3.07 - A comprehensive online monitoring system is designed to support unduplicated students.

3.08 - Intentional support to foster youth and homeless students in the area of social-emotional needs and counseling services.

3.09 - Dedicated Activities Administrator supports after school and weekend activities so students can stay engaged in a positive environment beyond the school day.

3.10 - After-school programs provided to students allow low income families access to after-school day care while supporting academic experiences for students. In addition, these programs allow for students in need to eat a supper meal.

Goal 4:

4.00 - Parent Educational Center provides parents targeted supports to help their child succeed academically and social emotionally. These are focused around the needs of unduplicated students.

4.01 - An Annual Parent Leadership Conference is provided to our at risk students by working with our families to support learning in the home and parenting skills.

4.03 - Community service, college and university partnerships promote parent engagement and learning targeted around our unduplicated student population.

4.07 - Parent engagement to support students in need.

4.08 - Expand supports and workshops to EL parents.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$46,780,020

Percentage to Increase or Improve Services

29.26%

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

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

Based on staff and stakeholder feedback, research on effective practices and the California ELA/ELD, math and other content frameworks, we are implementing

17 LCAP actions to improve services for low income, English learner and foster youth students. The Ontario-Montclair School District has 89% of students as

unduplicated pupil, meaning that these students are either low income, foster youth or English learner or a combination of two or more. According to research,

students that are low income, English learner and/or foster youth typically have additional basic needs, social emotional needs, early literacy and academic needs.

The actions below are targeted to meet these additional needs and are principally directed to and effective in meeting the needs of unduplicated students in the

District.

Significant actions to improve services are:

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

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- Support ongoing, sustainable, job-embedded professional development on Designated and Integrated ELD for elementary teachers (see LCAP Goal 2, action 2.16)

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016